

SBC - Ohio Study

Presubscription Interexchange Carrier (PIC) Change Charge Nonrecurring Cost Study

2005-2008

September 2004



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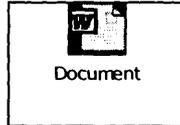
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Cost Study Overview & Methodology

Double click on the file below for a detailed Overview & Methodology write-up



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Overview and Methodology

Purpose

The purpose of this cost study is to provide updated costs for PIC and LPIC Change orders. For reference, an acronym glossary is included as a separate tab within this cost study.

Service Description

Presubscription is a procedure whereby an end user may select and designate to the Telephone Company an Interexchange Carrier (IC) to access, without dialing an access code, for interLATA and intraLATA calls. This IC is referred to as the end user's primary IC. A charge associated with interLATA is a PIC. A charge associated with intraLATA is a LPIC.

Rate Element Descriptions

Cost per PIC Change or LPIC Change per change

Activity-Based Costing

Activity-Based Costing is a widely used method of identifying costs. The structure of an ABC study is based on the fact that activities performed by the company consume resources, and these resources have a specifically identifiable cost. Activities, then, are used to provide services. This gives a logical, easy-to-follow flow through the costing procedure.

Activity-Based Costing uses a number of specific terms, such as *resource*, *activity*, *cost object*, and *drivers* which have simple, yet special meanings.

- A *resource* can be a piece of equipment, a labor rate, or a vendor contracted expense.
- An *activity* is an action that consumes resources. The cost of the activity is calculated based on the cost of the resources that the activity consumes, and the resource driver, or the quantity of resources the activity consumes.
- A *cost object* is a product (i.e., PIC Change).
- *Drivers* are specific units that represent quantities of activities and resources. For example, time in minutes, or orders per line may be drivers. Resource drivers are the quantity of resources consumed by an activity. Activity drivers are the number of activities necessary to provide the service.

The Basics of Activity-Based Costing are:

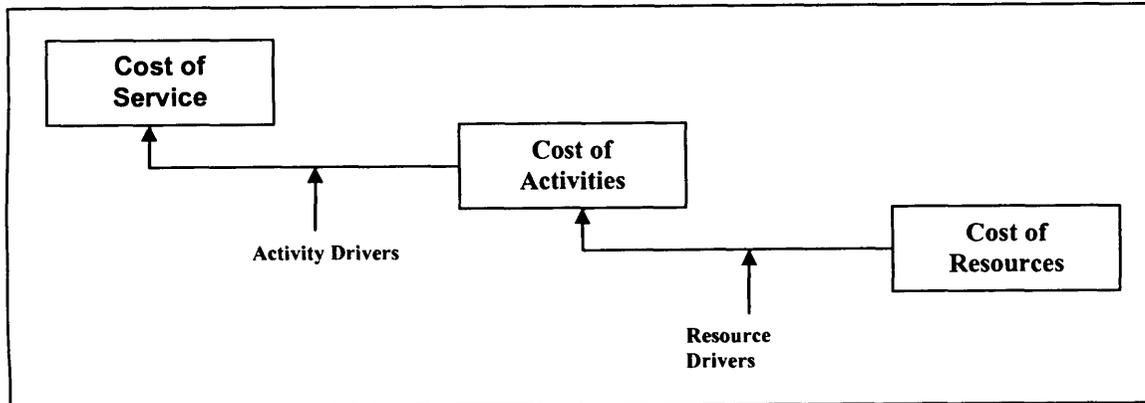
- Cost objects (i.e., services) are provided by activities.
- Activities consume resources.
- Consumption of resources drives costs.

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Figure 1 illustrates the flow of Activity-Based Costing.

Figure 1



Line and Change Quantity Efficiency

Customers may have more than one access line and ask to have their PIC changed on multiple lines on the same request (or order). In addition, on the same request, the same customer may also request LPIC changes on the same lines. There are efficiencies associated with performing PIC changes on multiple lines and performing a LPIC change at the same time as a PIC change. This efficiency is included in the cost results.

The SMEs provided time estimates that represent the total activity time required to make all changes on all lines on an average size request. In other words, the SMEs, based on their experience processing requests, estimated an average number of changes required on a request and provided the total time to process all changes. The Bill of Costs tab adjusts the per request costs to per change by multiplying the resulting business channel costs by orders per change (or the inverse of changes per order), thereby accounting for any line and change quantity efficiencies resulting from multiple lines or changes per line on the same request.

Labor Rates

The labor rate represents the cost to SBC of a single hour of labor. The labor rate is inflated (based on the Consumer Price Index) to the midpoint of the study period to make the labor cost representative of the entire study period. A more detailed discussion of labor rates and inflation factors is found later in this methodology.

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Inflation Factors

Inflation Factors are utilized to provide one cost over a multi-year period. The inflation factors are developed by using the forecast of the Consumer Price Index (CPI). The CPI represents changes in prices of all goods and services purchased for consumption by urban households. User fees (such as water and sewer service) and sales and excise taxes paid by the consumer are also included. Income taxes and investment items (like stocks, bonds, and life insurance) are not included.

Labor Rate Development Methodology

Labor rates identify the cost to the firm of consuming a particular resource—an hour of labor. Labor rates begin with a basic hourly wage or salary, and then include costs directly caused by labor that are not captured in the basic wage. These other direct labor costs include:

- break time and/or tour length costs,
- paid absence costs,
- special payments such as team awards and recognition,
- payroll taxes, pension costs, benefit costs,
- support assets, including capital costs associated with support assets
- Other direct costs such as travel and training, and clerical support and supervision.

Labor rates are developed at the proper level of detail to provide accurate costs for specific activities. First, SBC looks at specific groups of function codes (which designate a specific job function) or activity codes (which designate a specific job activity). These function/activity codes are part of SBC's functional accounting system used to report expenses company-wide. For example, 21XX is the group of all wages and expenses charged to function codes or activity codes that begin with "21", which in this example represents Operator Services functions and activities.

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Within the specific group, SBC develops labor rates by Market Zone (for management employees) or Wage Category (for non-management employees). The Market Zone and Wage Category are specific job classifications that determine how much the company pays for a particular job.

The Labor rates in this study begin with an average wage per hour from payroll records. SBC derives relationships of expenses to wages, or expenses to hours worked, to develop labor factors or loadings that it then applies to basic wages to produce total hourly labor cost. All base labor rates in this study represent calendar year 2003. If SBC did not have current labor base rates for a particular state or job title, the most recent labor rate available was adjusted by bringing the basic wage portion of the labor rate current and updating the benefit factor using the most recent data available.

For more information, separate Labor Rate Development documentation is available.

Cost Study Assumptions and Parameters

- LRSIC Methodology
- Add/remove PIC protection costs are in the PIC change charge
- Slamming costs are included in the PIC change charge
- Study period is 2005 – 2008
- Labor Rates are base year 2003, adjusted to 2006, which is the midpoint of the planning period (2005 – 2008)

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Results

(A) Line	(B) Cost Element	(C) Total Cost Source: Bill of Costs	(D) Overhead Factor Source: Input	(E) Total Rate (E)=(C)*(1+D)
1	PIC / LPIC Charge, Cost per Change	\$3.27	32.17%	\$4.32

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Bill of Costs

(A)	(B)	(C)	(D)	(E)	(F)	(G)
Ln	Cost Element / Activities	Unit Activity Cost Source: BOAC	Activity Driver (Orders per Change) Source: Drivers	Other Activity Driver Source: Drivers	Activity Driver Description	Activity Cost (G=C*D*E)
	PIC / LPIC Charge, Cost per Change					
1	Change PIC for "Customer Care Center"	\$5.75	0.51	67.4%	% of manual orders worked by Consumer Customer Care center	\$ 1,970
2	Change PIC for "Global Markets"	\$45.54	0.02	0.8%	% of manual orders worked by Global Markets center	\$0.007
3	Change PIC for "Non-Complex Accounts" (Value)	\$9.90	0.23	3.1%	% of manual orders worked by Non-Complex (Value) center	\$0.070
4	Change PIC for "Complex Accounts - Sales" (Signature)	\$10.36	0.14	0.7%	% of manual orders worked by Complex - Sales (Signature)	\$0.010
5	Change PIC for "Complex Accounts - Sales Support" (Signature)	\$30.15	0.14	0.2%	% of manual orders worked by Complex - Sales Support	\$0.010
6	Change PIC for "ISDN Call Center (Prime)"	\$31.51	0.03	0.001%	% of manual orders worked by ISDN Prime center	\$0.00007
7	Change PIC for "ISDN Call Center (Direct)"	\$28.40	0.50	0.0%	% of manual orders worked by ISDN Direct center	\$0.000
8	Change PIC for "ISDN Call Center (Centrex)"	\$28.40	0.01	0.009%	% of manual orders worked by ISDN Centrex center	\$0.00003
9	Change PIC for "GEM"	\$4.72	0.10	0.7%	% of manual orders worked by GEM center	\$0.004
10	Add PIC protection for "Customer Care Center"	\$1.16	0.51	0.0079	Ratio of Consumer Customer Care Adds to Total PIC Changes	\$0.0046
11	Add PIC protection for "Global Markets"	\$37.29	0.02	0.0007	Ratio of Global Markets Adds to Total PIC Changes	\$0.0005
12	Add PIC protection for "Non-Complex Accounts" (Value)	\$2.98	0.23	0.0011	Ratio of Non-Complex Adds to Total PIC Changes	\$0.0008
13	Add PIC protection for "Complex Accounts - Sales" (Signature)	\$3.12	0.14	0.0008	Ratio of Complex - Sales Account Adds to Total PIC Changes	\$0.0004
14	Add PIC protection for "Complex Accounts - Sales Support" (Signature)	\$2.53	0.14	0.0003	Ratio of Complex - Sales Support Account Adds to Total PIC Changes	\$0.0001
15	Add PIC protection for "ISDN Call Center (Prime)"	\$22.07	0.03	0.000001	Ratio of ISDN Prime Adds to Total PIC Changes	\$0.000001
16	Add PIC protection for "ISDN Call Center (Direct)"	\$22.07	0.50	0.0000	Ratio of ISDN Direct Adds to Total PIC Changes	\$0.0000
17	Add PIC protection for "ISDN Call Center (Centrex)"	\$22.07	0.01	0.00002	Ratio of ISDN Centrex Adds to Total PIC Changes	\$0.000004
18	Add PIC protection for "GEM"	\$4.56	0.10	0.0017	Ratio of GEM Adds to Total PIC Changes	\$0.0008
19	Add PIC/LPIC Protection (outside vendor) - Personix	\$35,459.19		0.00000053	1/Total PIC-LPIC Transactions	\$0.0187
20	Add PIC/LPIC Protection (outside vendor) - CMI Aspen	\$7,706.32		0.00000053	1/Total PIC-LPIC Transactions	\$0.0041

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(A)	(B)	(C)	(D)	(E)	(F)	(G)
Ln	Cost Element / Activities	Unit Activity Cost Source: BOAC	Activity Driver (Orders per Change) Source: Drivers	Other Activity Driver Source: Drivers	Activity Driver Description	Activity Cost (G=C*D*E)
21	Remove PIC protection for "Customer Care Center"	\$1.17	0.51	0.0007	Ratio of Consumer Customer Care Removes to Total PIC Changes	\$0.0004
22	Remove PIC protection for "Global Markets"	\$42.31	0.02	0.0009	Ratio of Global Markets Removes to Total PIC Changes	\$0.0007
23	Remove PIC protection for "Complex Accounts - Sales" (Signature)	\$4.81	0.14	0.0004	Ratio of Complex - Sales Removes to Total PIC Changes	\$0.0003
24	Remove PIC protection for "Complex Accounts - Sales Support" (Signature)	\$4.90	0.14	0.0001	Ratio of Complex - Sales Support Removes to Total PIC Changes	\$0.0001
25	Remove PIC protection for "ISDN Call Center (Prime)"	\$22.07	0.03	0.000001	Ratio of ISDN Prime Removes to Total PIC Changes	\$0.000001
26	Remove PIC protection for "ISDN Call Center (Direct)"	\$22.07	0.50	0.0000	Ratio of ISDN Direct Removes to Total PIC Changes	\$0.0000
27	Remove PIC protection for "ISDN Call Center (Centrex)"	\$22.07	0.01	0.00001	Ratio of ISDN Centrex Removes to Total PIC Changes	\$0.000003
28	Remove PIC protection for "GEM"	\$4.56	0.10	0.0014	Ratio of GEM Removes to Total PIC Changes	\$0.0006
29	Remove PIC/LPIC Protection (outside vendor) - Telespectrum	\$7,260.53		0.00000053	1/Total PIC-LPIC Transactions	\$0.00038
30	Provide Customer Account Record Exchange (CARE/ASC/IPOC support - All PIC Changes)	\$42,985.95		0.00000053	1/Total PIC-LPIC Transactions	\$0.023
31	Provide Customer Account Record Exchange (CARE/ASC/IPOC support - Manual PIC Changes)	\$97,256.57		0.00000053	1/Total PIC-LPIC Transactions	\$0.051
32	Provide Slamming Administration support	\$71,089.50		0.00000053	1/Total PIC-LPIC Transactions	\$0.038
33	Provide TPV for a consumer customer care PIC/LPIC change	\$0.81	0.51	67.36%	% of manual orders worked by Consumer Customer Care center	\$0.278
34	Provide TPV for a business non complex PIC/LPIC change	\$0.06	0.23	3.10%	% of manual orders worked by Non Complex (Value) center	\$0.0004
35	Provide TPV for a business non complex PIC/LPIC add protect	\$0.0009	0.23	3.10%	% of manual orders worked by Non Complex (Value) center	\$0.0000060
Unit Activity						
Ln	Cost Element / Activities	Cost Source: Input Tab	Orders / PIC Source: Drivers		Activity Driver Description	Activity Cost (G=C*D)
36	Provide Service Order Computer cost, per order	\$0.98	0.360		PIC/LPICs per Order - Wtd. Avg based on service orders	\$0.35
37	Provide PIC/IT Cost, per PIC change	\$0.42	n/a		n/a	\$0.42
38	Total Cost > SUM (LN 137)					\$3.27

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Bill of Activity Costs										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)			
Ln	Activities / Resources	Workgroup	Job Title	Unit Resource Cost (\$/hr)	Minutes (Initial)	Resource Drivers Percent Occurrence	Resource Cost			
				Source: BORG	Source: Input	Source: Input	(H=E*F*G)			
Change PIC for "Customer Care Center"										
Call into CCC by customer or Carrier calls with the customer on-line (3-way). The CTI system provides the representative with the customer's account information. Service rep greets the customer, identifies the name of the caller and determines the reason for the call. Customer advises rep they would like to make a PIC or LPIC change on their account.										
1		Consumer	Service Representative	\$55.88	1.00	100%	\$0.93			
2	Accesses ASON+ to make the PIC or LPIC change order.	Consumer	Service Representative	\$55.88	0.50	100%	\$0.47			
3	Accesses the AAC1 screen in ASON+ to make the LPIC change or the EAC1 screen to make the PIC change.	Consumer	Service Representative	\$55.88	1.50	100%	\$1.40			
4	Allege a slam by customer, rep explains rights, completes a slamming complaint form and sends a follow up to the Slamming Complaint Resolution Team for future adjustments, if needed.	Consumer	Service Representative	\$55.88	4.00	5%	\$0.19			
5	Ask permission to remove slamming protection by verifying the last 4 digits of the SSN. If permission is granted, the protection is removed. If not, order is cancelled.	Consumer	Service Representative	\$55.88	2.00	5%	\$0.09			
6	Receps the order activity with the customer to ensure order accuracy.	Consumer	Service Representative	\$55.88	1.00	100%	\$0.93			
Change was to Amelitech. SBC or SBCLD from anything other than None or Undecided, a third party verification is done by accessing the Calibus website, completing the necessary fields, receiving a record locator number, answering any final questions from the customer, asking satisfaction questions and transferring the caller to the TPV agent.										
7		Consumer	Service Representative	\$55.88	1.00	97.0%	\$0.90			
8	Completes order, thanks the customer and terminates the call.	Consumer	Service Representative	\$55.88	0.50	100%	\$0.47			
9	Send by ACIS, the order to the appropriate downstream departments to complete the work.	Consumer	Service Representative	\$55.88	0.00	100%	\$0.00			
10	Review service order for error and correct if necessary.	Consumer	Technical Specialist	\$54.77	7.50	2%	\$0.14			
11	Removes LPIC or PIC change and any associated calling plans or cancels order if TPV fails.	Consumer	Service Representative	\$55.88	5.00	5%	\$0.23			
12	Unit Activity Cost > SUM (LN 1.....11)							\$5.75		

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Bill of Activity Costs

Add PIC protection for "Customer Care Center"

ACTIVITY BEGINS WITH:

13 Receive call from customer into CCC and advises want to add PIC or LPIC protection to account. The service rep sends the customer an application via Mechanized Forms & Letters (MFL).

14 Note the account by rep. Forward to outside vendor for completion.

15 **Unit Activity Cost > SUM (LN 13.....14)**

Consumer	Service Representative	1.00	100%	\$0.93
Consumer	Service Representative	0.25	100%	\$0.23
SUM				\$1.16

Remove PIC protection for "Customer Care Center"

ACTIVITY BEGINS WITH:

16 Receive call from customer into VRU, CCC or Carrier calls into CCC on 800# with the customer on-line (3 way call). Rep obtains customer's information and accesses customer's account. Customer advises rep they would like to remove PIC or LPIC protection from their account.

17 Access ASON+ EAC/IAAC1 screen to remove PIC/LPIC protection. (If VRU used, same questions are asked--order is sent through Service Order Generator to process order) Rep asks to verify account by requesting bill names social security number or date of birth.

18 Recap the order activity with the customer to ensure order accuracy.

19 **Unit Activity Cost > SUM (LN 16.....18)**

Consumer	Service Representative	0.25	100%	\$0.23
Consumer	Service Representative	0.5	100%	\$0.47
Consumer	Service Representative	0.5	100%	\$0.47
SUM				\$1.17

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Change PIC for "Global Markets"							
20	Receive customer call to request PIC or LPIC change; customer records are reviewed.	Global	Service Representative	\$55.26	1.15	100%	\$1.06
21	Request customer to fax or email request and to complete a Letter of Authorization (LOA), if changing PIC/LPIC to SBC Midwest. Ask customer's permission to remove PIC protection if customer has it. Customer requests rep to reinstate PIC protection after carrier change is completed. Rep provides instructions to reinstate PIC protection. Customer is requested to fax/email request to change carrier and remove PIC protection.	Global	Service Representative	\$55.26	1.15	100%	\$1.06
22	Customer requests rep to reinstate PIC protection after carrier change is completed. Rep provides instructions to reinstate PIC protection. Customer is requested to fax/email request to change carrier and remove PIC protection.	Global	Service Representative	\$55.26	3.00	50%	\$1.38
23	Email/fax LOA to customer if customer changing LPIC to SBC Midwest.	Global	Service Representative	\$55.26	2.00	15%	\$0.28
24	Fax/email requests and LOA are received. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info.	Global	Clerical Associate	\$55.79	2.00	100%	\$1.86
25	Log in fax/email for tracking.	Global	Clerical Associate	\$55.79	1.00	100%	\$0.93
26	Distribute request to service rep.	Global	Clerical Associate	\$55.79	1.00	100%	\$0.93
27	Access ASON to make change and place order using the appropriate screen for PIC or LPIC.	Global	Service Representative	\$55.26	15.00	50%	\$6.91
28	Issue third order in ASON to reinstate freeze with a due date after the change order.	Global	Service Representative	\$55.26	30.00	100%	\$27.63
29	End order and fill out the cover sheet to be sent to customer to verify completion of order. Confirmation of due date, order numbers.	Global	Service Representative	\$55.26	1.00	50%	\$0.46
30	Fax cover sheet back to customer and file and/or email confirmation to customer.	Global	Service Representative	\$55.26	2.00	100%	\$1.84
31		Global	Service Representative	\$55.26	1.30	100%	\$1.20
32	Unit Activity Cost > SUM (LN 20.....31)						\$45.54
Add PIC protection for "Global Markets"							
ACTIVITY BEGINS WITH:							
33	Call from customer to add PIC or LPIC protection to account. Customer records are reviewed.	Global	Service Representative	\$55.26	1.15	100%	\$1.06
34	Email/fax applicable LOA to customer. Fax/email requests and LOA are received. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info.	Global	Service Representative	\$55.26	2.00	100%	\$1.84
35	Log in fax/email for tracking.	Global	Clerical Associate	\$55.79	2.00	100%	\$1.86
36	Distribute request to service rep.	Global	Clerical Associate	\$55.79	1.00	100%	\$0.93
37	Access ASON to make change and place order using the appropriate screen for PIC or LPIC.	Global	Clerical Associate	\$55.79	1.00	100%	\$0.93
38	Issue third order in ASON to reinstate freeze with a due date after the change order.	Global	Service Representative	\$55.26	30.00	100%	\$27.63
39	End order and fill out the cover sheet to be sent to customer to verify completion of order. Confirmation of due date and order numbers.	Global	Service Representative	\$55.26	2.00	100%	\$1.84
40	Fax cover sheet back to customer and file.	Global	Service Representative	\$55.26	1.30	100%	\$1.20
41	Unit Activity Cost > SUM (LN 33.....40)						\$37.29

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Remove PIC protection for "Global Markets"

ACTIVITY BEGINS WITH:							
42	Receive customer call on a 3-way call with the carrier to remove PIC or LPIC protection. Customer records are reviewed.	Global	Service Representative	\$55.26	1.15	100%	\$1.06
43	PIC protection, provides due date and asks the carrier to drop from the line.	Global	Service Representative	\$55.26	2.15	100%	\$1.98
Reinstate PIC protection after carrier change is completed. Rep provides instructions to reinstate PIC protection. Customer is requested to fax/email request. Entire request is recapped and customer leaves line.							
44		Global	Service Representative	\$55.26	2.30	100%	\$2.12
45	Access ASDN to place order using the appropriate screen.	Global	Service Representative	\$55.26	1.00	100%	\$0.92
46	Email/fax applicable LOA to customer to reinstate protection.	Global	Service Representative	\$55.26	2.00	100%	\$1.84
47	Fax/email requests and LOA are received. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info.	Global	Clerical Associate	\$55.79	2.00	100%	\$1.86
48	Log in fax/email for tracking.	Global	Clerical Associate	\$55.79	1.00	100%	\$0.93
49	Distribute request to service rep.	Global	Clerical Associate	\$55.79	1.00	100%	\$0.93
50	Access ASTON to make change and place order using the appropriate screen for PIC or LPIC.	Global	Service Representative	\$55.26	30.00	100%	\$27.63
51	End order and fill out the cover sheet to be sent to customer to verify completion of order.	Global	Service Representative	\$55.26	2.00	100%	\$1.84
ACTIVITY ENDS WITH:							
52	Fax cover sheet back to customer and file.	Global	Service Representative	\$55.26	1.30	100%	\$1.20
53	Unit Activity Cost > SUM (LN 42.....52)						\$42.31

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Change PIC for "Non Complex Accounts" (Value)							
ACTIVITY BEGINS WITH:							
		Non Complex	Service Representative (Wid)	0.50	100%	\$0.48	
54	Answer the call (greeting, compliance statement), acknowledge customer request.						
55	Clarify request PIC or LPIC or both. Negotiates TNs where changes are to be made. Validate availability of requested carrier(s).	Non Complex	Service Representative (Wid)	2.30	100%	\$2.22	
56	Access account in ESON. Review account for pending service orders to determine impact. Access screen(s) to make carrier change. Correct any system errors.	Non Complex	Service Representative (Wid)	2.00	100%	\$1.93	
57	Ask for permission to remove protection if customer has slamming protection on their account. If permission is granted, protection is removed. If not, order is canceled.	Non Complex	Service Representative (Wid)	0.50	30%	\$0.14	
58	Explain rights if customer alleges slam, issue correcting service order to switch carrier back, issue adjustment in BI, & forward to SCRT for additional follow-up. This process varies slightly depending on the quantity of calls that require an adjustment & whether or not SBC provides inquiry for the LD carrier.	Non Complex	Service Representative (Wid)	2.00	20%	\$0.39	
59	Recap of all elements of order: PIC or LPIC changes. Provide customer with service order number, due date, charges and usage. Offer additional assistance. Script lag, rate call, note BI account, release/store service order.	Non Complex	Service Representative (Wid)	2.25	100%	\$2.17	
60	Access TPV website if LPIC change back to SBC Midwest or PIC or LPIC to SBCLD to complete the transfer of customer to Third Party Verification (TPV). Provide TPV agent with required information. Add customer to call & drop off. Note date for follow-up.	Non Complex	Service Representative (Wid)	2.25	7%	\$0.15	
61	Review of follow-ups for applicable date. Access account in BI & check for TPV. If TPV number present, note account & release order. If TPV number not present, set add'l follow-up date.	Non Complex	Service Representative (Wid)	2.25	7%	\$0.15	
62	Review of 2nd follow-up, access account in BI. If TPV number present, note account & release order. If TPV number not present, cancel/purge order.	Non Complex	Service Representative (Wid)	2.25	100%	\$2.17	
63	Correct error, if necessary, resend order	Non Complex	Service Representative (Wid)	2.00	5%	\$0.10	
64	Unit Activity Cost > SUM (LN 54.....63)						\$9.90

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Add PIC protection for "Non Complex Accounts" (Value)

ACTIVITY BEGINS WITH:	Non Complex	Service Representative (Wid)	1.00	100%	\$0.96
65 Answer the call (greeting, compliance statement). Customer advises they want to add PIC or LPIC protection to account. Access account in ESON and place an order to add PIC or LPIC protection on account. The order completes automatically. The service rep transfers call to Third Party Verification (TPV) group and drops off the call.	Non Complex	Service Representative (Wid)	\$57.80	100%	\$0.96
66 Receive the next day a TPV report into the business office. If the order was not authorized at the TPV group, follow-up is made. Subsequent R order is issued to add PIC or LPIC protection and, if approved, a Perm note is made on the account to show that the TPV was authorized and the TPV number.	Non Complex	Service Representative (Wid)	\$57.80	100%	\$0.96
67	Non Complex	Service Representative (Wid)	\$57.80	100%	\$0.96
68 Correct error if necessary, resend order	Non Complex	Service Representative (Wid)	\$57.80	5%	\$0.10
69 Unit Activity Cost > SUM (LN 65.....68)					\$2.98

Change PIC for "Complex Accounts - Sales" (Signature)

ACTIVITY BEGINS WITH:	Sales	Service Representative	1.00	100%	\$0.96
70 Answer the call (greeting, compliance statement), acknowledge customer request.	Sales	Service Representative	\$57.85	100%	\$0.96
71 Clarify request PIC or LPIC or both. Negotiates TNs where changes are to be made. Validate availability of requested carrier(s). If necessary, access Reference Delivery Automation (RDA) to verify carrier PIC code.	Sales	Service Representative	\$57.85	100%	\$1.93
72 Access account in ASON or ASON+. Review account for pending service orders to determine impact. Correct any system errors.	Sales	Service Representative	\$57.85	100%	\$0.96
73 Changing PIC/LPIC to SBC, an LOA is required Explain rights if customer alleges a claim, issue correcting service order to switch carrier back, issue adjustment in BI & forwards to SCRT for additional follow-up. This process varies slightly depending on the quantity of calls that require adjustment and whether or not SBC provides inquiry for the LD carrier.	Sales	Service Representative	\$57.85	1%	\$0.05
74	Sales	Service Representative	\$57.85	5%	\$0.24
75 Ask for permission to remove protection if customer has slamming protection. If permission is granted, protection is removed. If not, order is canceled.	Sales	Service Representative	\$57.85	5%	\$0.05
76 Access ASON and issue an order to change the carrier from the old carrier to the new carrier. Send order. Recap of all elements of order, PIC or LPIC changes. Provide customer with service order number, due date, charges and usage. Offer additional assistance. Script tag, rate call, note BI account, release/store service order.	Sales	Service Representative	\$57.85	100%	\$4.82
77	Sales	Service Representative	\$57.85	100%	\$1.35
78 Unit Activity Cost > SUM (LN 70.....77)					\$10.36

SBC - Ohio Study

Presubscription Interchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs							
Add PIC protection for "Complex Accounts - Sales" (Signature)							
ACTIVITY BEGINS WITH:							
79	Answer the call (greeting, compliance statement). Customer advises wants to add PIC or LPIC protection to account.	Sales	Service Representative	\$57.85	1.00	100%	\$0.96
80	Email/fax applicable LOA (blank form) to customer to complete and return.	Sales	Service Representative	\$57.85	1.00	100%	\$0.96
81	Return, by customer, LOA via mail to the assigned customer advocate in the center. Service rep reviews form for accuracy and completeness.	Sales	Service Representative	\$57.85	0.25	100%	\$0.24
82	Access account in ASON or ASON+ and place an order to add PIC or LPIC protection on account. This order will add PIC or LPIC protection to all lines on the account.	Sales	Service Representative	\$57.85	1.00	100%	\$0.96
83	Unit Activity Cost > SUM (LN 79.....82)						\$3.12
Remove PIC protection for "Complex Accounts - Sales" (Signature)							
Request to remove PIC protection and letter of authorization (LOA) are emailed or faxed into the center from the Account Executive or Sales Center. Review request.							
84	Request for copy of LOA if not included with the request	Sales	Service Representative	\$57.85	1.00	100%	\$0.96
85	Access account in ASON and remove PIC/LPIC protection. The order removes PIC/LPIC protection from all lines on the account.	Sales	Service Representative	\$57.85	2.00	100%	\$1.93
86	Send the order to the appropriate downstream departments to complete the work.	Sales	Service Representative	\$57.85	1.00	100%	\$0.96
87		Sales	Service Representative	\$57.85	1.00	100%	\$0.96
88	Unit Activity Cost > SUM (LN 84.....87)						\$4.81
Change PIC for "Complex Accounts - Sales Support" (Signature)							
ACTIVITY BEGINS WITH:							
89	Request to change PIC or LPIC are emailed or faxed into the center from the Account Executive or Sales center. Review request.	BCS	Service Order Writer	\$58.85	2.00	100%	\$1.96
90	Look at ACIS Billing Inquiry (BI) System records to verify current carrier for PIC, LPIC, PIC Protection Interfata.	BCS	Service Order Writer	\$58.85	3.50	100%	\$3.43
91	Changing PIC/LPIC to SBC an LOA is required	BCS	Service Order Writer	\$58.85	1.00	95%	\$0.93
92	Access Reference Delivery Automation (RDA) to verify carrier PIC code.	BCS	Service Order Writer	\$58.85	1.00	42%	\$0.41
93	Verify correct PIC code for carrier of choice. Some carriers have multiple PIC's under different names & some have PIC's that we can not add.	BCS	Service Order Writer	\$58.85	2.25	57%	\$1.26
94	Access ASON and issue an order to change the carrier from the old carrier to the new carrier. Send order.	BCS	Service Order Writer	\$58.85	18.60	100%	\$18.24
95	Pull up Bill Inquiry screen and note order information (what was done on the account).	BCS	Service Order Writer	\$58.85	1.00	100%	\$0.98
96	Access on-line system, complete and fax order confirmation form to Account Executive or Sales center. Order confirmation form consists of 2 pages of information, ie. originator name and fax, customers name, tracking number, sales code #, contract info, PIC or LPIC.	BCS	Service Order Writer	\$58.85	2.00	100%	\$1.96
97	Close account in Productivity Order Profile (POP).	BCS	Service Order Writer	\$58.85	1.00	100%	\$0.98
98	Unit Activity Cost > SUM (LN 89.....97)						\$30.15

SBC - Ohio Study

Presubscription Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs

Add PIC protection for "Complex Accounts - Sales Support" (Signature)

ACTIVITY BEGINS WITH:

Request to add PIC or LPIC protection and Letter of Authorization (LOA) are emailed or faxed into the center from the Account Executive or Sales center. Review request.

99	BCS	Service Order Writer	\$58.85	1.00	100%	\$0.98
100	BCS	Service Order Writer	\$58.85	2.00	29%	\$0.57

101 Access account in ASON and add PIC or LPIC protection on account.
This order adds PIC or LPIC protection to all lines on account.

101	BCS	Service Order Writer	\$58.85	1.00	100%	\$0.98
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102 **Unit Activity Cost > SUM (LN 99.....101)**

						\$2.53
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Remove PIC protection for "Complex Accounts - Sales Support" (Signature)

Request to remove PIC protection and letter of authorization (LOA) are emailed or faxed into the center from the Account Executive or Sales Center. Review request.

103	BCS	Service Order Writer	\$58.85	1.00	100%	\$0.98
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104 Call requestor for copy of LOA if not included with the request

104	BCS	Service Order Writer	\$58.85	2.00	100%	\$1.96
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105 Access account in ASON and remove PIC/LPIC protection. The order removes PIC/LPIC protection from all lines on the account.

105	BCS	Service Order Writer	\$58.85	1.00	100%	\$0.98
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106 Send the order to the appropriate downstream departments to complete the work.

106	BCS	Service Order Writer	\$58.85	1.00	100%	\$0.98
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107 **Unit Activity Cost > SUM (LN 103.....106)**

						\$4.90
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SBC - Ohio Study

Presubscription Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

2005-2008
September 2004

Bill of Activity Costs

Change PIC for "ISDN Call Center (Prime)"

ACTIVITY BEGINS WITH:

108	Request to change PIC or LPIC are emailed or faxed into the center from the Authorized Distributor, Project Manager or Sales group. Print request off email or gather request off fax, ensure all paperwork for request is in the Center.	BCS	Technical Associate	\$58.85	1.00	100%	\$0.98
109	Review request, load into Productivity Order Profile (POP) system and assign to Market Support Specialist (MSS). Validate request is filled out correctly and all required information is obtained, i.e., BTN, customer account information, Project Manager information, etc. Access POP system and enter request. POP assigns request to the next available MSS capable of working the task type (order type). Exit POP system. Loader delivers the request to the assigned MSS.	BCS	Technical Associate	\$58.85	5.00	100%	\$4.90
110	Access Electronic Processing (EPRO) system and enter required information, i.e., billing info, authorized distributor info, order info. Approximately 30-50 entries may be required to be populated (customer name, bill telephone number, order number, circuit information, working telephone number of PIC change). EPRO contains a lot of detailed tracking information.	BCS	Technical Associate	\$58.85	5.00	100%	\$4.90
111	Access Bill Inquiry (BI) system to verify current carrier for PIC/LPIC. The PIC or LPIC code in the Customer Service Record (CSR) is not always in a specified location of the record. Locating the code can take several minutes to find. Access Service Provisioning System (SPS) to verify current carrier for PIC or LPIC and any pending orders. Access ASON system for any pending orders.	BCS	MSS	\$69.13	3.00	100%	\$3.46
112	Verify LOA is included with request. If no LOA, check BI for permanent notation.	BCS	MSS	\$69.13	1.00	100%	\$1.15
113	If no LOA and no permanent notation in BI, call originator of request and request LOA be emailed or faxed.	BCS	MSS	\$69.13	1.50	100%	\$1.73
114	Access RDA system, verify/obtain the correct PIC or LPIC code for the carrier requested.	BCS	MSS	\$69.13	2.00	100%	\$2.30
115	Issue SPS order. Access SPS, enter Billed Telephone Number (BTN) and issue new order information to make the changes to PIC. Note details of request.	BCS	MSS	\$69.13	2.00	100%	\$2.30
116	Issue ASON (ACIS order/record change) order and verify order goes 2 Pending. Access ASON and manually create the order from scratch. Approximately 20-30 entries may be required. End order and pull order back up to view to ensure the order has flowed through to 2P. (2P means the order is pending, there are no errors on the order, the order is ready to flow through on the due date and the order flows to downstream departments.) If order goes 1Pending (error out; normally formatting error on PIC changes), MSS corrects order, end order and pulls order back up to view to ensure the order has flowed through to 2P.	BCS	MSS	\$69.13	5.00	100%	\$5.76
117	Access note screen in BI system and note order information.	BCS	MSS	\$69.13	1.00	100%	\$1.15
118	Access EPRO system, pull up track number, x the appropriate field to show request is complete. Send order confirmation to originator via fax or email.	BCS	MSS	\$69.13	2.00	100%	\$2.30
119	ACTIVITY ENDS WITH: Access POP system, pull up track number and complete the request.	BCS	MSS	\$69.13	1.00	50%	\$0.58
120	Unit Activity Cost > SUM (LN 108.....119)						\$31.51

SBC - Ohio Study

Presubscription Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs

Add PIC protection for "ISDN Call Center (Prims)"

Line Item	Description	BCS	Technical Associate	Rate	Quantity	Cost
121	ACTIVITY BEGINS WITH: Request to add PIC or LPIC protection and Letter of Authorization (LOA) are emailed or faxed into the center from the Authorized Distributor, Project Manager or Sales group. Print request off email or gather request off fax, ensure all paperwork for request is in the Center. Review request, load into Productivity Order Profile (POP) system and assign to MSS.	BCS	Technical Associate	\$58.85	1.00	\$0.98
122	Validate request is filled out correctly and all required information is obtained, i.e., BTN, customer account information, Project Manager information, etc. Access POP system and enter request. POP assigns request to the next available MSS capable of working the task type (order type). Exit POP system. Loader delivers the request to the assigned MSS.	BCS	Technical Associate	\$58.85	5.00	\$4.90
123	Access Electronic Processing (EPRO) system and enter required information, i.e., billing info, authorized distributor info, order info. Approximately 30-50 entries may be required to be populated (customer name, bill telephone number, order number, circuit information, telephone number of where PIC code). EPRO contains a lot of detailed tracking information.	BCS	Technical Associate	\$58.85	5.00	\$4.90
124	Check PPC process in RDA to verify all paperwork received for the add PIC request, ex.(LOA, PPC add form).	BCS	MSS	\$69.13	0.50	\$0.58
125	Call originator of request if no LOA and no perm notation in BI and request LOA be emailed or faxed. Issue ASON (ACIS order/record change) order and verify order goes 3C (Complete).	BCS	MSS	\$69.13	1.50	\$0.35
126	Access ASON and manually create the (R order) Record Order from scratch. Approximately 20-30 entries may be required. End order and pull order back up to view to ensure the order has flowed through to 3C (Complete).	BCS	MSS	\$69.13	5.00	\$5.76
127	Access note screen in BI system and note order information.	BCS	MSS	\$69.13	1.00	\$1.15
128	Access EPRO system, pull up track number, x the appropriate field to show request is complete. Send order confirmation to originator via fax or email.	BCS	MSS	\$69.13	2.00	\$2.30
129	ACTIVITY ENDS WITH: Access POP system, pull up track number and complete the request.	BCS	MSS	\$69.13	1.00	\$1.15
Unit Activity Cost > SUM (LN 121.....129)						\$22.07

SBC - Ohio Study

Presubscription Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs

Remove PIC protection for "ISDN Call Center (Prime)"

Line	Description	BCS	Technical Associate	Rate	Quantity	Percentage	Cost
130	ACTIVITY BEGINS WITH: Request to remove PIC or LPIC protection and Letter of Authorization (LOA) are emailed or faxed into the center from the Authorized Distributor, Project Manager or Sales group. Print request off email or gather request off fax, ensure all paperwork for request is in the Center. Review request, load into Productivity Order Profile (POP) system and assign to Market Support Specialist (MSS). Validate request is filled out correctly and all required information is obtained, i.e., BTN, customer account information, Project Manager information, etc. Access POP system and enter request. POP assigns request to the next available MSS capable of working the task type (order type). Exit POP system. Loader delivers the request to the assigned MSS.	BCS	Technical Associate	\$58.85	1.00	100%	\$0.98
131	Access Electronic Processing (EPRO) system and enter required information, i.e., billing info, authorized distributor info, order info. Approximately 30-50 entries may be required to be populated (customer name, bill telephone number, order number, circuit information, telephone number of where PIC code). EPRO contains a lot of detailed tracking information.	BCS	Technical Associate	\$58.85	5.00	100%	\$4.90
132	Check PPC process in RDA to verify all paperwork received for the remove PPC request, ex (LOA, PPC remove form).	BCS	Technical Associate	\$58.85	5.00	100%	\$4.90
133	Call originator of request if no LOA and no perm notation in BI and request LOA be emailed or faxed.	BCS	MSS	\$69.13	0.50	100%	\$0.58
134	Issue ASON (ACIS order/record change) order and verify order goes 3C (Complete).	BCS	MSS	\$69.13	1.50	20%	\$0.35
135	Access ASON and manually create the (R order) Record Order from scratch. Approximately 20-30 entries may be required. End order and pull order back up to view to ensure the order has flowed through to 3C (Complete).	BCS	MSS	\$69.13	5.00	100%	\$5.76
136	Access note screen in BI system and note order information.	BCS	MSS	\$69.13	1.00	100%	\$1.15
137	Access EPRO system, pull up track number, x the appropriate field to show request is complete. Send order confirmation to originator via fax or email.	BCS	MSS	\$69.13	2.00	100%	\$2.30
138	ACTIVITY ENDS WITH: Access POP system, pull up track number and complete the request.	BCS	MSS	\$69.13	1.00	100%	\$1.15
139	Unit Activity Cost > SUM (LN 130.....138)						\$22.07

SBC - Ohio Study

Presubscription Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs							
Charge PIC for "ISDN Call Center (Direct)"							
ACTIVITY BEGINS WITH:							
140	Request to change PIC or LPIC are emailed or faxed into the center from the Authorized Distributor, Project Manager or Sales group. Print request off email or gather request off fax. ensure all paperwork for request is in the Center.	BCS	Technical Associate	\$58.85	1.00	100%	\$0.98
141	Review request, load into Productivity Order Profile (POP) system and assign to MSS. Validate request is filled out correctly and all required information is obtained, i.e., BTN, customer account information, Project Manager information, etc. Access POP system and enter request. POP assigns request to the next available MSS capable of working the task type (order type). Exit POP system. Loader delivers the request to the assigned MSS.	BCS	Technical Associate	\$58.85	5.00	100%	\$4.90
142	Access Electronic Processing (EPRO) system and enter required information, i.e., billing info, authorized distributor info, order info. Approximately 30-50 entries may be required to be populated (customer name, bill telephone number, order number, circuit information, working telephone number of PIC change). EPRO contains a lot of detailed tracking information.	BCS	Technical Associate	\$58.85	5.00	100%	\$4.90
143	Access Bill Inquiry (BI) system to verify current carrier for PIC/LPIC. The PIC/LPIC code in the Customer Service Record (CSR) is not always in a specified location of the record. Locating the code can take several minutes to find. Access Service Provisioning System (SPS) to verify current carrier for PIC or LPIC and any pending orders. Access ASON system for any pending orders.	BCS	MSS	\$69.13	3.00	100%	\$3.46
144	Verify LOA is included with request. If no LOA, check BI for perm notation.	BCS	MSS	\$69.13	1.00	100%	\$1.15
145	Call originator of request if no LOA and no perm notation in BI and request LOA be emailed or faxed.	BCS	MSS	\$69.13	1.50	20%	\$0.35
146	Access RDA system, verify/obtain the correct PIC/LPIC code for the carrier requested.	BCS	MSS	\$69.13	2.00	100%	\$2.30
147	Issue ASON (ACIS order/record change) order and verify order goes 2/Pending. Access ASON and manually create the order from scratch. Approximately 20-30 entries may be required. End order and pull order back up to view to ensure the order has flowed through to 2/Pending. (2/Pending means the order is pending, there are no errors on the order, the order is ready to flow through on the due date and the order flows to downstream departments.) If order goes 1/Pending (error out, normally formatting error on PIC changes), MSS corrects order, end order and pulls order back up to view to ensure the order has flowed through to 2/Pending.	BCS	MSS	\$69.13	5.00	100%	\$5.76
148	Access note screen in BI and note order information.	BCS	MSS	\$69.13	1.00	100%	\$1.15
149	Access EPRO system, pull up track number, x the appropriate field to show request is complete. Send order confirmation to originator via fax or email.	BCS	MSS	\$69.13	2.00	100%	\$2.30
150	ACTIVITY ENDS WITH: Access POP system, pull up track number and complete the request.	BCS	MSS	\$69.13	1.00	100%	\$1.15
151	Unit Activity Cost > SUM (LN 140.....150)						\$28.40

SBC - Ohio Study

Presubscription Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs								
Add PIC protection for "ISDN Call Center (Direct)"								
ACTIVITY BEGINS WITH:								
152	Request to add PIC or LPIC protection and Letter of Authorization (LOA) are emailed or faxed into the center from the Authorized Distributor, Project Manager or Sales group. Print request off email or gather request off fax, ensure all paperwork for request is in the Center.	BCS	Technical Associate	\$58.85	1.00	100%	\$0.98	
Review request, load into Productivity Order Profile (POP) system and assign to Market Support Specialist (MSS).								
153	Validate request is filled out correctly and all required information is obtained, i.e., BTN, customer account information, Project Manager information, etc. Access POP system and enter request. POP assigns request to the next available MSS capable of working the task type (order type). Exit POP system. Loader delivers the request to the assigned MSS.	BCS	Technical Associate	\$58.85	5.00	100%	\$4.90	
Access Electronic Processing (EPRO) system and enter required information, i.e., billing info, authorized distributor info, order info.								
154	Approximately 30-50 entries may be required to be populated (customer name, bill telephone number, order number, circuit information, working telephone number of PIC change). EPRO contains a lot of detailed tracking information.	BCS	Technical Associate	\$58.85	5.00	100%	\$4.90	
Check PPC process in RDA to verify all paperwork received for the add PPC request, ex.(LOA, PPC add form).								
155	Call originator of request if no LOA and no perm notation in BI and request LOA be emailed or faxed.	BCS	MSS	\$69.13	0.50	100%	\$0.58	
Issue ASON (ACIS order/record change) order and verify order goes 3C (Complete).								
156	Access ASON and manually create the (R order) Record Order from scratch. Approximately 20-30 entries may be required. End order and pull order back up to view to ensure the order has flowed through to 3C (Complete).	BCS	MSS	\$69.13	1.50	20%	\$0.35	
Access note screen in BI system and note order information.								
157	Access EPRO system, pull up track number, x the appropriate field to show request is complete. Send order confirmation to originator via fax or email.	BCS	MSS	\$69.13	5.00	100%	\$5.76	
ACTIVITY ENDS WITH:								
158	Access note screen in BI system and note order information.	BCS	MSS	\$69.13	1.00	100%	\$1.15	
159	Access EPRO system, pull up track number, x the appropriate field to show request is complete. Send order confirmation to originator via fax or email.	BCS	MSS	\$69.13	2.00	100%	\$2.30	
160	Access POP system, pull up track number and complete the request.	BCS	MSS	\$69.13	1.00	100%	\$1.15	
161	Unit Activity Cost > SUM (LN 152.....160)							\$22.07

SBC - Ohio Study

Presubscription Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs

Remove PIC protection for "ISDN Cell Center (Direct)"

ACTIVITY BEGINS WITH:

Request to remove PIC or LPIC protection and Letter of Authorization (LOA) are emailed or faxed into the center from the Authorized Distributor, Project Manager or Sales group. Print request off email or gather request off fax, ensure all paperwork for request is in the Center.

Review request, load into Productivity Order Profile (POP) system and assign to Market Support Specialist (MSS).

Validate request is filled out correctly and all required information is obtained, i.e., BTN, customer account information, Project Manager information, etc. Access POP system and enter request. POP assigns request to the next available MSS capable of working the task type (order type). Exit POP system. Loader delivers the request to the assigned MSS.

Access Electronic Processing (EPRO) system and enter required information, i.e., billing info, authorized distributor info, order info. Approximately 30-50 entries may be required to be populated (customer name, bill telephone number, order number, circuit information, working telephone number of PIC change). EPRO contains a lot of detailed tracking information.

Check PPC process in RDA to verify all paperwork received for the remove PPC request, ex (LOA, PPC removal form).

Call originator of request if no LOA and no perm notation in BI and request LOA be emailed or faxed.

Issue ASON (ACIS order/record change) order and verify order goes 3C (Complete).

Access ASON and manually create the (R order) Record Order from scratch. Approximately 20-30 entries may be required. End order and pull order back up to view to ensure the order has flowed through to 3C (Complete).

Access note screen in BI system and note order information.

Access EPRO system, pull up track number, x the appropriate field to show request is complete. Send order confirmation to originator via fax or email.

ACTIVITY ENDS WITH:

Access POP system, pull up track number and complete the request.

Line	Description	BCS	Technical Associate	Rate	Quantity	Percentage	Cost
162	Request to remove PIC or LPIC protection and Letter of Authorization (LOA) are emailed or faxed into the center from the Authorized Distributor, Project Manager or Sales group. Print request off email or gather request off fax, ensure all paperwork for request is in the Center.	BCS	Technical Associate	\$58.85	1.00	100%	\$0.98
163	Review request, load into Productivity Order Profile (POP) system and assign to Market Support Specialist (MSS). Validate request is filled out correctly and all required information is obtained, i.e., BTN, customer account information, Project Manager information, etc. Access POP system and enter request. POP assigns request to the next available MSS capable of working the task type (order type). Exit POP system. Loader delivers the request to the assigned MSS.	BCS	Technical Associate	\$58.85	5.00	100%	\$4.90
164	Access Electronic Processing (EPRO) system and enter required information, i.e., billing info, authorized distributor info, order info. Approximately 30-50 entries may be required to be populated (customer name, bill telephone number, order number, circuit information, working telephone number of PIC change). EPRO contains a lot of detailed tracking information.	BCS	Technical Associate	\$58.85	5.00	100%	\$4.90
165	Check PPC process in RDA to verify all paperwork received for the remove PPC request, ex (LOA, PPC removal form).	BCS	MSS	\$69.13	0.50	100%	\$0.58
166	Call originator of request if no LOA and no perm notation in BI and request LOA be emailed or faxed.	BCS	MSS	\$69.13	1.50	20%	\$0.35
167	Issue ASON (ACIS order/record change) order and verify order goes 3C (Complete). Access ASON and manually create the (R order) Record Order from scratch. Approximately 20-30 entries may be required. End order and pull order back up to view to ensure the order has flowed through to 3C (Complete).	BCS	MSS	\$69.13	5.00	100%	\$5.76
168	Access note screen in BI system and note order information.	BCS	MSS	\$69.13	1.00	100%	\$1.15
169	Access EPRO system, pull up track number, x the appropriate field to show request is complete. Send order confirmation to originator via fax or email.	BCS	MSS	\$69.13	2.00	100%	\$2.30
170	Access POP system, pull up track number and complete the request.	BCS	MSS	\$69.13	1.00	100%	\$1.15
171	Unit Activity Cost > SUM (LN 162.....170)						\$22.07

SBC - Ohio Study

Presubscription Interchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs							
Change PIC for "ISDN Call Center (Centrex)"							
ACTIVITY BEGINS WITH:							
172	Request to change PIC or LPIC are emailed or faxed into the center from the Authorized Distributor, Project Manager or Sales group. Print request off email or gather request off fax. ensure all paperwork for request is in the Center.	BCS	Technical Associate	\$58.85	1.00	100%	\$0.98
173	Review request, load into Productivity Order Profile (POP) system and assign to Market Support Specialist (MSS). Validate request is filled out correctly and all required information is obtained, i.e., BTN, customer account information, Project Manager information, etc. Access POP system and enter request. POP assigns request to the next available MSS capable of working the task type (order type). Exit POP system. Loader delivers the request to the assigned MSS.	BCS	Technical Associate	\$58.85	5.00	100%	\$4.90
174	Access Electronic Processing (EPRO) system and enter required information, i.e., billing info, authorized distributor info, order info. Approximately 30-50 entries may be required to be populated (customer name, bill telephone number, order number, circuit information, working telephone number of PIC change). EPRO contains a lot of detailed tracking information.	BCS	Technical Associate	\$58.85	5.00	100%	\$4.90
175	Access Bill Inquiry (BI) system to verify current carrier for PIC/LPIC. The PIC or LPIC code in the Customer Service Record (CSR) is not always in a specified location of the record. Locating the code can take several minutes to find. Access Service Provisioning System (SPS) to verify current carrier for PIC or LPIC and any pending orders. Access ASON system for any pending orders.	BCS	MSS	\$69.13	3.00	100%	\$3.46
176	Verify LOA is included with request. If no LOA, check BI for permanent notation.	BCS	MSS	\$69.13	1.00	100%	\$1.15
177	Call originator of request if no LOA and no permanent notation in BI and request LOA be emailed or faxed.	BCS	MSS	\$69.13	1.50	20%	\$0.35
178	Access RDA system, verify/obtain the correct PIC or LPIC code for the carrier requested. Issue ASON (ACIS order/record change) order and verify order goes 2Pending. Access ASON and manually create the order from scratch. Approximately 20-30 entries may be required. End order and pull order back up to view to ensure the order has flowed through to 2Pending. (2Pending means the order is pending, there are no errors on the order, the order is ready to flow through on the due date and the order flows to downstream departments.) If order goes 1Pending (error out, normally formatting error on PIC changes), MSS corrects order, end order and pulls order back up to view to ensure the order has flowed through to 2Pending.	BCS	MSS	\$69.13	2.00	100%	\$2.30
179	Access nro screen in BI and note order information. Access EPRO system, pull up track number, x the appropriate field to show request is complete. Send order confirmation to originator via fax or email.	BCS	MSS	\$69.13	1.00	100%	\$1.15
180	Access nro screen in BI and note order information.	BCS	MSS	\$69.13	1.00	100%	\$1.15
181	Access EPRO system, pull up track number, x the appropriate field to show request is complete. Send order confirmation to originator via fax or email.	BCS	MSS	\$69.13	2.00	100%	\$2.30
182	ACTIVITY ENDS WITH: Access POP system, pull up track number and complete the request.	BCS	MSS	\$69.13	1.00	100%	\$1.15
183	Unit Activity Cost > SUM (LN 172.....182)						\$28.40

SBC - Ohio Study

Presubscription Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs

Add PIC protection for "ISDN Call Center (Centrex)"

Line	Description	BCS	Technical Associate	Rate	Quantity	Cost
184	ACTIVITY BEGINS WITH: Request to add PIC or LPIC protection and Letter of Authorization (LOA) are emailed or faxed into the center from the Authorized Distributor, Project Manager or Sales group. Print request off email or gather request off fax, ensure all paperwork for request is in the Center.	BCS	Technical Associate	\$58.85	1.00	\$0.98
185	Review request, load into Productivity Order Profile (POP) system and assign to Market Support Specialist (MSS). Validate request is filled out correctly and all required information is obtained, i.e. BTN, customer account information, Project Manager information, etc. Access POP system and enter request. POP assigns request to the next available MSS capable of working the task type (order type). Exit POP system. Loader delivers the request to the assigned MSS.	BCS	Technical Associate	\$58.85	5.00	\$4.90
186	Access Electronic Processing (EPRO) system and enter required information, i.e., billing info, authorized distributor info, order info. Approximately 30-50 entries may be required to be populated (customer name, bill telephone number, order number, circuit information, working telephone number of PIC change). EPRO contains a lot of detailed tracking information.	BCS	Technical Associate	\$58.85	5.00	\$4.90
187	Check PPC process in RDA to verify all paperwork received for the add PPC request, ex. LOA, PPC add form.	BCS	MSS	\$69.13	0.50	\$0.58
188	Call originator of request if no LOA and no permanent notation in BI and request LOA be emailed or faxed.	BCS	MSS	\$69.13	1.50	\$0.35
189	Issue ASON (ACIS order/record change) order and verify order goes 3C (Complete).	BCS	MSS	\$69.13	5.00	\$5.76
190	Access ASON and manually create the (R order) Record Order from scratch. Approximately 20-30 entries may be required. End order and pull order back up to view to ensure the order has flowed through to 3C (Complete).	BCS	MSS	\$69.13	2.00	\$2.30
191	Access note screen in BI system and note order information (order number and order request information). Access EPRO system, pull up track number, x the appropriate field to show request is complete. Send order confirmation to originator via fax or email.	BCS	MSS	\$69.13	1.00	\$1.15
192	ACTIVITY ENDS WITH: Access POP system, pull up track number and complete the request.	BCS	MSS	\$69.13	1.00	\$1.15
193	Unit Activity Cost > SUM (LN 184.....192)					\$22.07

SBC - Ohio Study

**Prescription Interchange Carrier (PIC) Change Charge
Nonrecurring Cost Study**

2005-2008

September 2004

Bill of Activity Costs

Remove PIC protection for "ISDN Call Center (Centrex)"

ACTIVITY BEGINS WITH:

194	(LOA) are emailed or faxed into the center from the Authorized Distributor. Project Manager or Sales group. Print request off email or gather request off fax. ensure all paperwork for request is in the Center.	BCS	Technical Associate	\$58.85	1.00	100%	\$0.98
195	Review request, load into Productivity Order Profile (POP) system and assign to Market Support Specialist (MSS). Validate request is filled out correctly and all required information is obtained, i.e., BTN, customer account information. Project Manager information, etc. Access POP system and enter request. POP assigns request to the next available MSS capable of working the task type (order type). Exit POP system. Loader delivers the request to the assigned MSS.	BCS	Technical Associate	\$58.85	5.00	100%	\$4.90
196	Access Electronic Processing (EPRO) system and enter required information, i.e., billing info, authorized distributor info, order info. Approximately 30-50 entries may be required to be populated (customer name, bill telephone number, order number, circuit information, telephone number of where PIC code). EPRO contains a lot of detailed tracking information.	BCS	Technical Associate	\$58.85	5.00	100%	\$4.90
197	Check PPC process in RDA to verify all paperwork received for the remove PPC request, ex (LOA, PPC removal form).	BCS	MSS	\$69.13	0.50	100%	\$0.58
198	Call originator of request if no LOA and no permanent notation in BI and request LOA be emailed or faxed.	BCS	MSS	\$69.13	1.50	20%	\$0.35
199	Issue ASON (ACIS order/record change) order and verify order goes 3C (Complete). Access ASON and manually create the (R order) Record Order from scratch. Approximately 20-30 entries may be required. End order and pull order back up to view to ensure the order has flowed through to 3C (Complete).	BCS	MSS	\$69.13	5.00	100%	\$5.76
200	Access note screen in BI system and note order information (order number and order request information).	BCS	MSS	\$69.13	1.00	100%	\$1.15
201	Access EPRO system, pull up track number, x the appropriate field to show request is complete. Send order confirmation to originator via fax or email.	BCS	MSS	\$69.13	2.00	100%	\$2.30
202	ACTIVITY ENDS WITH: Access POP system, pull up track number and complete the request.	BCS	MSS	\$69.13	1.00	100%	\$1.15
203	Unit Activity Cost > SUM (LN 194.....202)						\$22.07

SBC - Ohio Study

**Prescription Interchange Carrier (PIC) Change Charge
Nonrecurring Cost Study**

2005-2008

September 2004

Bill of Activity Costs							
Change PIC for "GEM"							
ACTIVITY BEGINS WITH:							
204	Receive the request via email or fax and reviews the request for accuracy of the customer calls into the center directly and advises the customer advocate wants to make a PIC or LPIC change.	BCS	Customer Advocate	\$54.79	1.00	100%	\$0.91
205	Verify PIC/LPIC request in Bill Inquiry/ACIS billing system. Access FDA if carrier code unknown.	BCS	Customer Advocate	\$54.79	1.00	100%	\$0.91
206	Explain rights if customer alleges a slam & complete slamming form. FLUPS information to the SCRT team.	BCS	Customer Advocate	\$54.79	3.00	4%	\$0.11
207	Fax LOA to customer on-line from desktop if customer has slamming protection on their account and LOA not included with request and request customer to fax completed LOA back for our records. Customer advocate asks for permission to remove protection. If permission is granted, protection is removed. If not, order is canceled.	BCS	Customer Advocate	\$54.79	1.00	5%	\$0.05
208	Input service order into ASON order system.	BCS	Customer Advocate	\$54.79	2.00	100%	\$1.83
209	Verify the order is error free. Complete order confirmation via reply email to customer. Send order for processing via END command.	BCS	Customer Advocate	\$54.79	1.00	100%	\$0.91
210	Unit Activity Cost > SUM (LN 204.....209)						\$4.72
Add PIC protection for "GEM"							
ACTIVITY BEGINS WITH:							
211	Receive the request via email or fax and review the request for accuracy or the customer calls into the center directly and advises the customer advocate wants to add PIC or LPIC protection.	BCS	Customer Advocate	\$54.79	1.00	100%	\$0.91
212	Email/fax applicable LOA (blank form) to customer to complete and return.	BCS	Customer Advocate	\$54.79	1.00	100%	\$0.91
213	Return LOA by customer via mail to the assigned customer advocate in the center. Service rep reviews form for accuracy and completeness.	BCS	Customer Advocate	\$54.79	1.00	100%	\$0.91
214	Access account in ASON and add PIC or LPIC protection on each BTN account. This order will add PIC or LPIC protection to all lines each BTN account.	BCS	Customer Advocate	\$54.79	2.00	100%	\$1.83
215	Unit Activity Cost > SUM (LN 211.....214)						\$4.56
Remove PIC protection for "GEM"							
ACTIVITY BEGINS WITH:							
216	Receive the request via email or fax and review the request for accuracy or the customer calls into the center directly and advises the customer advocate wants to remove PIC or LPIC protection.	BCS	Customer Advocate	\$54.79	1.00	100%	\$0.91
217	Email/fax applicable LOA (blank form) to customer to complete and return.	BCS	Customer Advocate	\$54.79	1.00	100%	\$0.91
218	Return LOA by customer via mail to the assigned customer advocate in the center. Service rep reviews form for accuracy and completeness.	BCS	Customer Advocate	\$54.79	1.00	100%	\$0.91
219	Access account in ASON and issue a record order to remove PIC or LPIC protection on each BTN account. This order will remove PIC or LPIC protection to all lines on each BTN account.	BCS	Customer Advocate	\$54.79	2.00	100%	\$1.83
220	Unit Activity Cost > SUM (LN 216.....219)						\$4.56

SBC - Ohio Study

Prescription Interchange Carrier (PIC) Change Charge
 Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs

(A)	(B)	(C)	(D)	(E)	(F)	(G)
Ln	Activities / Resources	Workgroup	Job Title	Unit Resource Cost (\$/hr)	Resource Driver	Resource Cost
Provide Customer Account Record Exchange (CARE)/ASC/IPOC support - All PIC Changes						
221	CARE Support	CARE	Area Manager	\$73.25	104	\$7,618.00
222	CARE Support	CARE	Manager-OH	\$78.06	83	\$6,494.99
223	CARE Support	CARE	Manager-MI	\$65.89	333	\$21,928.19
224	IPOC Call Group	CARE	Service Representative	\$58.07	16	\$905.89
225	IPOC Collections	CARE	Service Representative	\$58.07	104	\$6,039.28
226	Unit Activity Cost > SUM (LN 221.....224)					\$42,985.95
Provide Customer Account Record Exchange (CARE)/ASC/IPOC support - Manual PIC Changes						
227	IPOC Error Correction	CARE	Service Representative	\$58.07	1675	\$97,256.57
228	Unit Activity Cost > SUM (LN 227.....227)					\$97,256.57
Provide Slamming Administration support						
229	Consumer Support	SCRT	Service Representative	\$54.79	1248	\$68,377.92
230	Business Support	SCRT	Customer Advocate	\$53.21	51	\$2,711.58
231	Unit Activity Cost > SUM (LN 229.....230)					\$71,089.50

(A)	(B)	(C)	(D)	(E)	(F)
Ln	Activities / Resources	Unit Resource Cost (\$ per req.)	Resource Driver	Resource Cost	Resource Cost (F=C*D)
Provide Third Party Verification for a customer PIC/LPIC change					
232	Provide TPV for a consumer customer care PIC/LPIC change	\$0.83	% Time TPV Required for Consumer Customer Care	0.97	\$0.81
233	Provide TPV for a business non complex PIC/LPIC change	\$0.83	% Time TPV Required for Business Non Complex	0.07	\$0.06
234	Provide TPV for a business non complex PIC/LPIC add protect	\$0.83	TPV Non Complex Add Weighting	0.00	\$0.0009

SBC - Ohio Study

Presubscription Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Resource Costs

(A) Line	(B) State	(C) JFC	(D) Work Group	(E) Job Title	(F) Labor Cost per Hour (1)	(G) Factor to restate labor rate to current and adjust for inflation (2)	(H) Weighting (3)	(I) Adjusted Labor Cost per Hour (F)*(G)*(H)
1	OH	23XX	Consumer	Service Rep	\$57.06	1.0716	27.25%	\$16.66
2	MI	23XX	Consumer	Service Rep	\$49.65	1.0716	24.27%	\$12.91
3	IL	23XX	Consumer	Service Rep	\$51.13	1.0716	38.60%	\$21.15
4	OK	23XX	Consumer	Service Rep	\$48.70	1.0716	9.88%	\$5.16
5	Weighted	23XX	Consumer	Service Representative			100.00%	\$55.88
6	MI	23XX	Consumer	Technical Specialist	\$51.11	1.0716	100.00%	\$54.77
7	IL	23XX	BCS	Service Representative	\$51.13	1.0716	100.00%	\$54.79
8	OH	23XX	Non Complex	Service Representative	\$57.06	1.0716	26.61%	\$16.27
9	MI	23XX	Non Complex	Service Representative	\$49.65	1.0716	19.88%	\$10.58
10	WI	23XX	Non Complex	Service Representative	\$53.98	1.0716	53.51%	\$30.95
11	Weighted	23XX	Non Complex	Service Representative (Wtd)			100.00%	\$57.80
12	OH	23XX	Global	Service Rep	\$57.06	1.0716	18.62%	\$11.39
13	MI	23XX	Global	Service Rep	\$49.65	1.0716	45.52%	\$24.22
14	IL	23XX	Global	Service Rep	\$51.13	1.0716	35.86%	\$19.65
15	Weighted	23XX	Global	Service Representative			100.00%	\$55.26
16	OH	23XX	Global	Clerical Assoc	\$54.53	1.0716	18.62%	\$10.88
17	MI	23XX	Global	Clerical Assoc	\$52.71	1.0716	45.52%	\$25.71
18	IL	23XX	Global	Clerical Assoc	\$49.97	1.0716	35.86%	\$19.20
19	Weighted	23XX	Global	Clerical Associate			100.00%	\$55.79
20	IL	23XX	BCS	Service Order Writer	\$54.92	1.0716	100.00%	\$58.85
21	IL	23XX	BCS	MSS	\$64.51	1.0716	100.00%	\$69.13
22	IL	23XX	BCS	Technical Associate	\$54.92	1.0716	100.00%	\$58.85
23	IL	23XX	BCS	Customer Advocate	\$51.13	1.0716	100.00%	\$54.79
24	WI	23XX	Sales	Service Representative	\$53.98	1.0716	100.00%	\$57.85
25	IN	23XX	CARE	Area Manager	\$68.35	1.0716	100.00%	\$73.25
26	OH	23XX	CARE	Manager-OH	\$72.84	1.0716	100.00%	\$78.06
27	MI	23XX	CARE	Manager-MI	\$61.49	1.0716	100.00%	\$65.89
28	TX	23XX	CARE	Service Representative	\$54.19	1.0716	100.00%	\$58.07
29	OH	23XX	SCRT	Manager	\$72.84	1.0716	100.00%	\$78.06
30	IL	23XX	SCRT	Service Representative	\$51.13	1.0716	100.00%	\$54.79
31	MI	23XX	SCRT	Customer Advocate	\$49.65	1.0716	100.00%	\$53.21
32	MI	23XX	SCRT	Area Manager	\$92.27	1.0716	100.00%	\$98.16

SBC - Ohio Study

Presubscription Interexchange Carrier (PIC) Change Charge
 Nonrecurring Cost Study

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September 2004

Bill of Resource Costs

NOTES:

- (1) Labor rates located in input tab
- (2) Restate to Current and Inflation Calculations:

	Year	Value
Labor Rate Base Year	2003	
2004 Wage Increase	2004	2.0%
2005 Wage Increase	2005	2.5%
2006 Wage Increase	2006	2.5%
Inflation to midpoint based on union contract increases		1.0716
- (3) The Consumer Service Representative, Global Service Representative and Clerical Associate, and Non Complex Service Representative can perform work for Illinois customers. The weightings were based on the number of employees located in each state doing the work function.

SBC - Ohio Study

Prescription Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Drivers

ACTIVITY DRIVERS

(A) Line	(B) Driver Description	(C) Percent Orders by Channel		(D) Percent Manual Orders		(E) Value (E)=(C)/D
		Source: Input	Channel	Source: Input	Orders	
1	% of manual orders worked by Consumer Care center	92.42%		72.89%		67.36%
2	% of manual orders worked by Global Markets center	1.10%		72.89%		0.80%
3	% of manual orders worked by Complex - Sales (Signature Accounts) center	0.91%		72.89%		0.66%
4	% of manual orders worked by Complex - Sales Support (Signature Accounts) center	0.29%		72.89%		0.21%
5	% of manual orders worked by Non Complex (Value) center	4.25%		72.89%		3.10%
6	% of manual orders worked by ISDN Prime center	0.001%		72.89%		0.00%
7	% of manual orders worked by ISDN Direct center	0.00%		72.89%		0.00%
8	% of manual orders worked by ISDN Centrex center	0.013%		72.89%		0.01%
9	% of manual orders worked by GEM center	1.02%		72.89%		0.74%

(A) Line	(B) Driver Description	(C) Quantity Add/Remove Protects		(D) Quantity Total PIC/PIC Changes		(E) Value (E)=(C)/D
		Source: Input	Protects	Source: Input	PIC/PIC Changes	
10	Ratio of Consumer Customer Care Adds to Total PIC Changes	14885	0	1,892,264	0	0.0079
11	Ratio of Global Markets Adds to Total PIC Changes	1307	0	1,892,264	0	0.0007
12	Ratio of Complex - Sales Account Adds to Total PIC Changes	1543	0	1,892,264	0	0.0008
13	Ratio of Complex - Sales Support Account Adds to Total PIC Changes	487	0	1,892,264	0	0.0003
14	Ratio of Non Complex Adds to Total PIC Changes	2127	0	1,892,264	0	0.0011
15	Ratio of ISDN Prime Adds to Total PIC Changes	2	0	1,892,264	0	0.000001
16	Ratio of ISDN Direct Adds to Total PIC Changes	0	0	1,892,264	0	0.0000
17	Ratio of ISDN Centrex Adds to Total PIC Changes	30	0	1,892,264	0	0.00002
18	Ratio of GEM Adds to Total PIC Changes	3222	0	1,892,264	0	0.0017
19	Ratio of Consumer Customer Care Removes to Total PIC Changes	1319	0	1,892,264	0	0.0007
20	Ratio of Global Markets Removes to Total PIC Changes	1672	0	1,892,264	0	0.0009
21	Ratio of Complex - Sales Removes to Total PIC Changes	708	0	1,892,264	0	0.0004
22	Ratio of Complex - Sales Support Removes to Total PIC Changes	224	0	1,892,264	0	0.0001
23	Ratio of ISDN Prime Removes to Total PIC Changes	2	0	1,892,264	0	0.000001
24	Ratio of ISDN Direct Removes to Total PIC Changes	0	0	1,892,264	0	0.0000
25	Ratio of ISDN Centrex Removes to Total PIC Changes	26	0	1,892,264	0	0.000014
26	Ratio of GEM Removes to Total PIC Changes	2574	0	1,892,264	0	0.0014

SBC - Ohio Study

Presubscription Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Drivers

(A)	(B)	(C)	(D)
Line	Driver Description	Quantity Total PIC/LPIC Changes Source: Input	Value (1/C)
27	1/Total PIC-LPIC Transactions	1,892,264	0.000005285
(A)	(B)	(C)	(D)
Line	Driver Description	PIC/LPIC Changes by Channel Source: Input	Value (1/C)
28	PIC/LPICs per Order - Consumer	1.97	0.51
29	PIC/LPICs per Order - Global	50.00	0.02
30	PIC/LPICs per Order - Complex - Sales (Signature)	7.09	0.14
31	PIC/LPICs per Order - Complex - Sales Support (Signature)	7.09	0.14
32	PIC/LPICs per Order - Non Complex (Value)	4.42	0.23
33	PIC/LPICs per Order - ISDN Prime	34.20	0.03
34	PIC/LPICs per Order - ISDN Direct	2.00	0.50
35	PIC/LPICs per Order - ISDN Centrex	94.05	0.01
36	PIC/LPICs per Order - GEM	9.77	0.10
37	PIC/LPICs per Order - Wtd. Avg based on service orders	2.75	0.36
(A)	(B)	(C)	
Line	Driver Description	% Time TPV Required Source: Input	
38	TPV Consumer Customer Care Change Weighting	97.0%	
39	TPV Non-Complex Change Weighting	7.0%	

SBC - Ohio Study

Presubscription Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Drivers

(A)	(B)	(C)	(D)	(E)	(F)
Line	Driver Description	% Time TPV Required Source: Input	Total Add Quantity Source: Input	Total Transaction Quantity Source: Input	Value (F=C*(D/E))
40	TPV Non Complex Add Weighting	100.0%	2127	1,892,264	0.0011
(A)	(B)	(C)	(D)	(E)	(F)
Line	Driver Description	Number of Employees Source: Input	Resource me (annual hours) Source: Input	% Time Dedicated to Support Illinois PIC/LPIC Source: Input	Value (F=C*D*E)
41	CARE Area Manager - IN Labor Hours	1	2,080	5.0%	104
42	CARE Manager - MI Labor Hours	1	2,080	16.0%	333
43	CARE Manager - OH Labor Hours	1	2,080	4.0%	83
44	CARE Service Representative - TX Labor Hours (error correction)	4	2,080	20.1%	1,875
45	CARE Service Representative - TX Labor Hours (call group)	9	2,080	0.06%	16
46	CARE Service Representative - TX Labor Hours (collections)	1	2,080	5.00%	104
47	SCRT Service Representative	3	2,080	20.0%	1,248
48	SCRT Customer Advocate	1	2,080	2.5%	51

SBC - Ohio Study

Presubscription Interexchange Carrier (PIC) Change Charge Nonrecurring Cost Study

2005-2008

September 2004

Glossary

AAC1	Intralata Access Carrier	ASON+ screen for Intralata carrier PIC changes.
ACIS	Ameritech Customer Information System	System that does billing of retail customers exchange tariff network access or channel services, equipment and/or usage products and services. It downloads billing based on bill periods.
ASC	Access Service Center	Location where service representatives are employed. The ASC was previously called the ICSC (Interexchange Carrier Service Center).
ASON	ACIS	Part of the ACIS ordering and billing system, used for the mechanized entry of retail service orders. ASON is used for the basic POTS service and ASON+ for the more complex products and services.
BCS	Business Communication Services	
BI	Billing Inquiry	Subsystem of ACIS
BORC	Bill of Resource Costs	The section of the cost study that shows the cost of each resource. Resources can be labor such as a service representative's time or equipment such as a multipurpose position. In the case of this study it is labor.
BRI	Basic Rate Interface	
BTN	Billed Telephone Number	
CARE	Customer Account Record Exchange	Application that interfaces with the interexchange carriers to provide them with tariffed FCC mandated billing information and optional ALDIS products.
CCC	Consumer Call Center	Consumer group of service representatives taking inbound calls from customers. The service representatives handle inquiries for products and services offered by SBC-East.
CMI Aspen Compliance Statement		Outside vendor that handles adding PIC/LPIC protection.
CRD	Competitive Response Database	Scripted request to access customer's records
CSR	Customer Service Record	Database that receives and sends files to downstream systems to process orders.
CTI	Computer Telephony Information	Reflects the customer's current lines and products with SBC. System used by service representatives to place and receive calls.

SBC - Ohio Study

Presubscription Interexchange Carrier (PIC) Change Charge Nonrecurring Cost Study

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Glossary

EAC	Equal Access Carrier	ASON+ screen for Intralata carrier PIC changes.
EPRO	Electronic Processing	
ESON	English Service Order Negotiation	Ordering system used in Brecksville (Ohio), Saginaw (Michigan) and Pewaukee (Wisconsin). The letter of authorization is sent to a customer when third party verification cannot take place over the telephone. The LOA is written authorization by the customer that a carrier change can take place and/or blocking protection can be added to the acc
LOA	Letter of Authorization	
LPIC	Local Presubscription Interexchange Carrier	The Intralata carrier selected by the customer.
PIC	Presubscription Interexchange Carrier	The Interlata carrier selected by the customer.
POP	Productivity Order Profile	An application which routes electronic orders to the proper Call Center and to an individual Customer Advocate, matching skills with order content.
PPC	Prohibit PIC Change	FID used to order add or remove PIC freeze.
PPL	PIC Protect Local	FID used to order add or remove LPIC freeze.
RDA	Reference Deployment Automation	An application that delivers web-based GUI to automate the manually intensive Rapid Deployment table update process.
Script Tag		Scripted request to ask the customer if everything requested has been handled properly.
SCRT	Slamming Complaint Resolution Team	This group resolves all customer slamming complaints.
SPS	Service Provisioning System	Provides on-line entry of ISDN and Centrex provisioning requests. Mechanized means of transmitting Centrex provisioning forms from marketing downstream to network departments. Also provides a means of transmitting information provider requests between c
TPV	Third Party Verification	TPV by a third party vendor is required whenever a PIC/LPIC change is done or blocking protection is added to a customer's account.

SBC - Ohio Study

**Presubscription Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study**

2005-2008

September 2004

Input

Input	Value	Source
Completion Date	September 2004	
State	SBC - Ohio Study	
Cost Study Title	Presubscription Interexchange Carrier (PIC) Change Charge	
Cost Study Subtitle 1	Nonrecurring Cost Study	
Cost Study Subtitle 2		
Study Period	2005-2008	
Midpoint	2006	
Labor Rate Base Year	2003	
2004 Wage Increase	2.0%	2004 Union Labor Contract
2005 Wage Increase	2.5%	2004 Union Labor Contract
2006 Wage Increase	2.5%	2004 Union Labor Contract

SBC - Ohio Study

**Presubscription Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study**

2005-2008

September 2004

Input

	Input	Value	Source
<u>Percent of Service Orders by Channel</u>			
Consumer		92.42%	Associate Director-As Hoc Reporting
Global Markets		1.10%	Global Orders (GBL & NAT) / Total Orders
Complex - Sales (Signature Accounts)		0.91%	Associate Director-As Hoc Reporting
Complex - Sales Support (Signature Accounts)		0.29%	Associate Director-As Hoc Reporting
Non Complex (Value Accounts)		4.25%	Associate Director-As Hoc Reporting
Government/Education/Municipal (GEM)		1.02%	Associate Director-As Hoc Reporting
ISDN Prime		0.001%	Associate Director-As Hoc Reporting
ISDN Direct		0.000%	Associate Director-As Hoc Reporting
ISDN Centrex		0.013%	Associate Director-As Hoc Reporting
Total		100%	

PIC/LPIC Changes per Request by Channel

Consumer Customer Care	1.97	Associate Director-As Hoc Reporting
Global Markets	50.00	25 PIC and 25 LPIC changes per request (provided by Area Manager - Operations Support)
Signature Accounts - Complex Sales	7.09	Associate Director-As Hoc Reporting
Signature Accounts - Complex Sales Support	4.42	Associate Director-As Hoc Reporting
Non Complex - Value Accounts	34.20	Associate Director-As Hoc Reporting
ISDN Prime	2.00	Associate Director-As Hoc Reporting
ISDN Direct	94.05	Associate Director-As Hoc Reporting
ISDN Centrex	9.77	Associate Director-As Hoc Reporting
Government/Education/Municipal (GEM)	2.75	=SUM(Channel Orders * Channel % Orders) / Total Percent
PIC/LPICs per Order - Wtd. Avg based on service orders		

SBC - Ohio Study

**Presubscription Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study**

2005-2008

September 2004

Input

	Value	Source
Manual PIC/LPIC Transactions	1,379,248	Area Manager - Quality/M&P/Process
Mechanized PIC/LPIC Transactions	513,016	Area Manager - Quality/M&P/Process
Total PIC / LPIC Transactions	1,892,264	Area Manager - Quality/M&P/Process
Percent Manual Transactions	72.89%	Total Manual Orders / Total Orders
Provide Service Order Computer cost, per order	\$0.98	IT SO Billed Cost Study (July 2004) 13 state average
Provide PIC IT Cost, per PIC change	\$0.42	IT PIC Billed Cost Study_R2 13 State Average (July 2004)
Third Party Verification - Cost per Order	\$0.83	Contract rate per TPV (provided by: Associate Director Vendor Management)
Outside Vendor (Personix) Add PIC/LPIC Protection	\$35,459.19	Associate Director - Channel Delivery
Outside Vendor (CMI Aspen) Add PIC/LPIC Protection	\$7,706.32	Manager - Quality/M&P/Process
Outside Vendor (Telespectrum) Remove PIC/LPIC Protection	\$7,260.53	Associate Director - SBC External Teleservices
Ohio Bill of Rights	\$211,997.50	
<u>Add/Remove PIC/LPIC Protection Quantities</u>		
Consumer - Add	14,885	Developed using a ratio based on West and Southwest PIC change data
Consumer - Remove	1,319	Developed using a ratio based on West and Southwest PIC change data
Global - Add	1,307	Developed using a ratio based on West and Southwest PIC change data
Global - Remove	1,672	Developed using a ratio based on West and Southwest PIC change data
Complex - Sales (Signature) - Add	1,543	Developed using a ratio based on West and Southwest PIC change data
Complex - Sales (Signature) - Remove	708	Developed using a ratio based on West and Southwest PIC change data
Complex - Sales Support (Signature) - Add	487	Developed using a ratio based on West and Southwest PIC change data
Complex - Sales Support (Signature) - Remove	224	Developed using a ratio based on West and Southwest PIC change data
Non Complex (Value) - Add	2,127	Developed using a ratio based on West and Southwest PIC change data
Non Complex (Value) - Remove	586	Developed using a ratio based on West and Southwest PIC change data
ISDN Prime - Add	2	Developed using a ratio based on West and Southwest PIC change data
ISDN Prime - Remove	2	Developed using a ratio based on West and Southwest PIC change data
ISDN Direct - Add	0	Developed using a ratio based on West and Southwest PIC change data
ISDN Direct - Remove	0	Developed using a ratio based on West and Southwest PIC change data
ISDN Centrex - Add	30	Developed using a ratio based on West and Southwest PIC change data
ISDN Centrex - Remove	26	Developed using a ratio based on West and Southwest PIC change data
GEM - Add	3,222	Developed using a ratio based on West and Southwest PIC change data
GEM - Remove	2,574	Developed using a ratio based on West and Southwest PIC change data

SBC - Ohio Study

**Presubscription Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study**

2005-2008

September 2004

Input		Input	
	Value		Source

Overhead Factor	32.17%		Derived from ARMIS data
Percent of time TPV required for Consumer Customer Care PIC/LPIC Change	97.0%		Manager - Quality/M&P/Process
Percent of time TPV required for Non Complex customer PIC/LPIC Change	7.0%		Field Operations Manager
Percent of time TPV required for Non Complex customer PIC/LPIC Add	100.0%		Field Operations Manager
CARE Area Manager - IN	1		Area Manager - Quality/M&P/Process
CARE Manager - MI	1		Area Manager - Quality/M&P/Process
CARE Manager - OH	1		Area Manager - Quality/M&P/Process
CARE Service Representative - TX (error correction)	4		Manager - ASC
CARE Service Representative - TX (call group)	9		Manager - ASC
CARE Service Representative - TX (collections)	1		Manager - ASC
Annual Hours	2,080		Calculation (52 weeks x 40 hours per week)
CARE Labor Support			
% Dedicated to Support SBC Ohio - Area Manager IN	5.0%		Area Manager - Quality/M&P/Process
% Dedicated to Support SBC Ohio - Manager MI	16.0%		Area Manager - Quality/M&P/Process
% Dedicated to Support SBC Ohio - Manager OH	4.0%		Area Manager - Quality/M&P/Process
% Dedicated to Support SBC Ohio - Service Representative (error correction)	20.1%		Manager - ASC
% Dedicated to Support SBC Ohio - Service Representative (call group)	0.1%		Manager - ASC
% Dedicated to Support SBC Ohio - Service Representative (collections)	5.0%		Manager - ASC
SCRT Service Representative	3		SCRT - Coach Leader
SCRT Customer Advocate	1		SCRT - Manager Call Center
SCRT Labor Support			
% Dedicated to Support SBC Ohio - Service Representative	20.0%		SCRT - Coach Leader
% Dedicated to Support SBC Ohio - Customer Advocate	2.5%		SCRT - Manager Call Center

SBC - Ohio Study

Presubscription Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Input		Value	Source
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Labor Rate Weightings

	Number of Employees	Weighting %
Consumer	814	27.25%
Ohio	725	24.27%
Michigan	1,153	38.60%
Illinois	295	9.88%
Oklahoma	2,987	100.00%
Total		

Non Complex

Ohio	174	26.61%
Michigan	130	19.88%
Wisconsin	350	53.51%
Total	653.9	100.00%

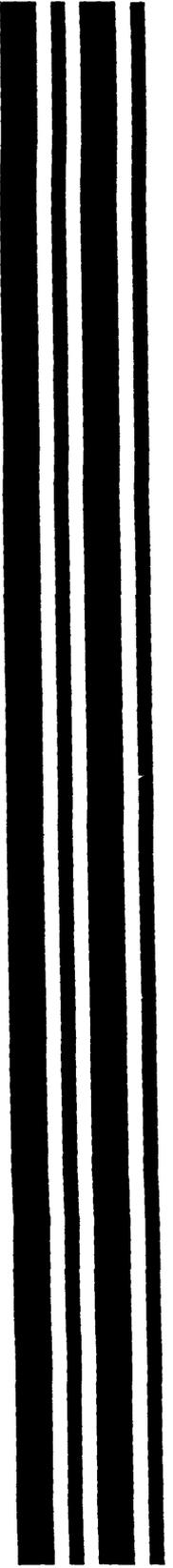
Global - Service Representative

Ohio	27	18.62%
Michigan	66	45.52%
Illinois	52	35.86%
Total	145	100.00%

Global - Clerical Associate

Ohio	27	18.62%
Michigan	66	45.52%
Illinois	52	35.86%
Total	145	100.00%

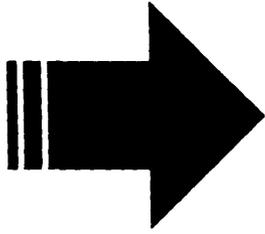
OH - 23XX Service Representative	\$57.06	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
MI - 23XX Service Representative	\$49.65	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
IL - 23XX Service Representative	\$51.13	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
OK - 23XX Service Representative	\$48.70	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
MI - 23XX Technical Specialist	\$51.11	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
WI - 23XX Service Representative	\$53.98	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
OH - 23XX Clerical Associate	\$54.53	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
MI - 23XX Clerical Associate	\$52.71	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
IL - 23XX Service Order Writer	\$49.97	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
IL - 23XX MSS	\$54.92	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
IL - 23XX Technical Associate	\$64.51	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
IN - 23XX Area Manager	\$68.35	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
OH - 23XX Manager	\$72.84	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
MI - 23XX Manager	\$61.49	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
TX - 23XX Service Representative	\$54.19	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
OH - 23XX Manager	\$72.84	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
MI - 23XX Area Manager	\$82.27	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04



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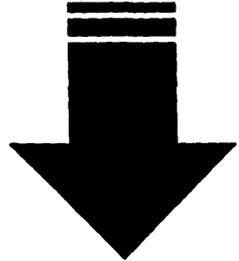
Form Type = "FreeFlow Form"
CODE128 type barcode



Landscape Feed

New Form Follows...

Printed on 3/2/2004 10:51:44 AM



Portrait Feed

New Form Follows...

Printed on 3/2/2004 10:51:44 AM



This is a Patch T type separator sheet.

Form Type = "FreeFlow Form"

CODE128 type barcode



SBC - Oklahoma Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge Nonrecurring Cost Study

2005-2008

September 2004



SBC - Oklahoma Study

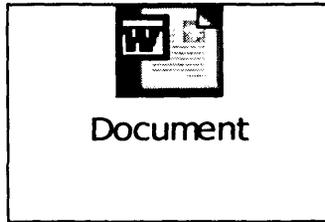
Presubscription Interexchange Carrier (PIC/LPIC) Change Charge Nonrecurring Cost Study

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Cost Study Overview & Methodology

Double click on the file below for a detailed Overview & Methodology write-up



SBC - Oklahoma
Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Service Order
Nonrecurring Cost Study
2005-2008

Overview and Methodology

Purpose

The purpose of this cost study is to provide updated costs for PIC/LPIC Change orders. For reference, an acronym glossary is included as a separate tab within this cost study.

Service Description

Presubscription is a procedure whereby an end user may select and designate to the Telephone Company an Interexchange Carrier (IC) to access, without dialing an access code, for interLATA and intraLATA calls. This IC is referred to as the end user's primary IC. A charge associated with interLATA is a PIC. A charge associated with intraLATA is a LPIC.

Rate Element Descriptions

Cost per PIC Change per line – Initial
Cost per PIC Change per line - Additional

Nonrecurring Cost Methodology

Activity-Based Costing is a widely used method of identifying costs. The structure of an ABC study is based on the fact that activities performed by the company consume resources, and these resources have a specifically identifiable cost. Activities, then, are used to provide services. This gives a logical, easy-to-follow flow through the costing procedure.

Activity-Based Costing uses a number of specific terms, such as *resource*, *activity*, *cost object*, and *drivers* which have simple, yet special meanings.

- A *resource* can be a piece of equipment, a labor rate, or a vendor contracted expense.
- An *activity* is an action that consumes resources. The cost of the activity is calculated based on the cost of the resources that the activity consumes, and the resource driver, or the quantity of resources the activity consumes.
- A *cost object* is a product (i.e., PIC Change).
- *Drivers* are specific units that represent quantities of activities and resources. For example, time in minutes, or orders per line may be drivers. Resource drivers are the quantity of resources consumed by an activity. Activity drivers are the number of activities necessary to provide the service.

The Basics of Activity-Based Costing are:

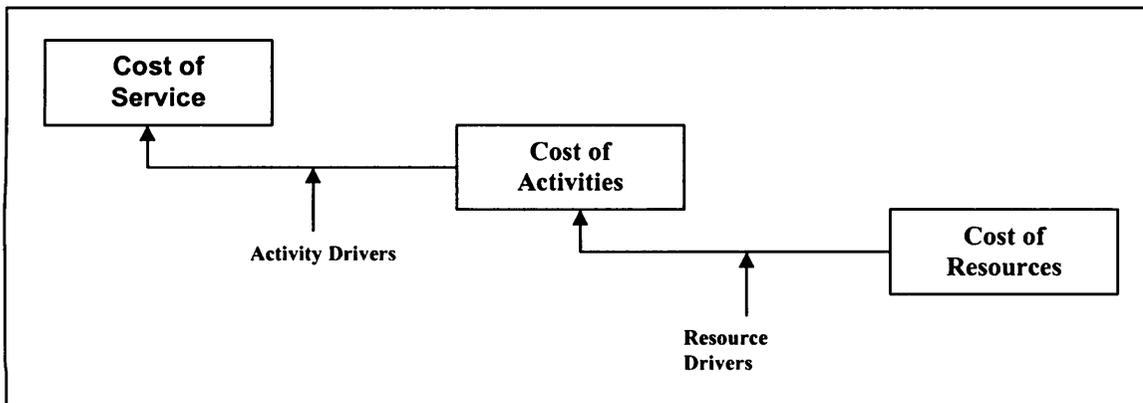
- Cost objects (i.e., services) are provided by activities.
- Activities consume resources.
- Consumption of resources drives costs.

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Overview and Methodology

Figure 1 illustrates the flow of Activity-Based Costing.

Figure 1



The rate structure in SBC - Southwest consists of a PIC Change charge for the “initial” line on an order and a separate PIC change charge for each “additional” line on that same order. In order to accurately account for this, times were gathered and separate costs were calculated for PIC Changes on both “Initial” and “Additional” lines. More specifically, the SMEs were asked to provide times and activities for each the “Initial” line with a PIC change on an order and each “Additional” line with a PIC change on the same order. The total time to provide a PIC Change on an “Additional” line on the same service order is shorter than the total time to provide a PIC Change on the “Initial” line on that service order because of efficiencies achieved on a multiple line order. For example, if there are 10 lines on the same service order, the Service Representative may have to spend time pulling up the customer’s account. This time would be allocated to the “Initial” PIC Change cost because this would have to be done even on an order with 1 line. However, there is no extra time spent doing this step because of the “Additional” lines, thus no time is allocated to changing the PIC on any “Additional” lines. This methodology ensures that the efficiencies achieved on a multiple line order are recognized in the costs.

Labor Rates

The labor rate represents the cost to SBC of a single hour of labor. The labor rate is inflated (based on the Consumer Price Index) to the midpoint of the study period to make the labor cost representative of the entire study period. A more detailed discussion of labor rates and inflation factors is found later in this methodology.

Inflation Factors

Inflation Factors are utilized to provide one cost over a multi-year period. The inflation factors are developed by using the forecast of the Consumer Price Index (CPI). The CPI represents changes in prices of all goods and services purchased for consumption by urban households. User fees (such as water and

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Overview and Methodology

sewer service) and sales and excise taxes paid by the consumer are also included. Income taxes and investment items (like stocks, bonds, and life insurance) are not included.

Labor Rate Development Methodology

Labor rates identify the cost to the firm of consuming a particular resource—an hour of labor. Labor rates begin with a basic hourly wage or salary, and then include costs directly caused by labor that are not captured in the basic wage. These other direct labor costs include:

- break time and/or tour length costs,
- paid absence costs,
- special payments such as team awards and recognition,
- payroll taxes, pension costs, benefit costs,
- support assets, including capital costs associated with support assets
- Other direct costs such as travel and training, and clerical support and supervision.

Labor rates are developed at the proper level of detail to provide accurate costs for specific activities. First, SBC looks at specific groups of function codes (which designate a specific job function) or activity codes (which designate a specific job activity). These function/activity codes are part of SBC's functional accounting system used to report expenses company-wide. For example, 21XX is the group of all wages and expenses charged to function codes or activity codes that begin with "21", which in this example represents Operator Services functions and activities.

Within the specific group, SBC develops labor rates by Market Zone (for management employees) or Wage Category (for non-management employees). The Market Zone and Wage Category are specific job classifications that determine how much the company pays for a particular job.

The Labor rates in this study begin with an average wage per hour from payroll records. SBC derives relationships of expenses to wages, or expenses to hours worked, to develop labor factors or loadings that it then applies to basic wages to produce total hourly labor cost. All base labor rates in this study represent calendar year 2003. If SBC did not have current labor base rates for a particular state or job title, the most recent labor rate available was adjusted by bringing the basic wage portion of the labor rate current and updating the benefit factor using the most recent data available.

For more information, see separate Labor Rate Development documentation.

Cost Study Assumptions and Parameters

- LRIC Methodology
- Add/remove PIC protection costs are in the PIC change charge
- Slamming costs are included in the PIC change charge
- Study period is 2005 – 2008

September, 2004

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- Labor Rates are base year 2003 adjusted to 2006, which is the midpoint of the planning period (2005 – 2008)
- Study does not include translations costs.

SBC - Oklahoma Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

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Results

(A) Line	(B) Cost Element	(C) Total Cost Source: Bill of Costs	(D) Overhead Factor Source: Input	(E) Total Rate (E)=(C)*(1+D)
	PIC OR LPIC Change, Cost per line			
1	Initial Line On Order	\$4.29	32.17%	\$5.67
2	Additional Line On Order	\$1.77	32.17%	\$2.34

SBC - Oklahoma Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
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Bill of Costs

(A) Ln	(B) Cost Element / Activities Cost per line	(C) Initial Unit Activity Cost		(D) Additional Unit Activity Cost	(E) Lines Per PIC/LPIC Activity	(F) Other Activity Driver		(G) Other Activity Driver Description	(H) Initial Activity Cost (H = C * E * F)	(I) Additional Activity Cost (I = D * E * F)
		Source: BOAC	BOAC			Source: Drivers	Source: Drivers			
1	Process PIC Change for "Consumer Customer Care" customer	\$4.88	\$1.34		0.51	65.0%		% manual orders worked by Consumer Customer Care	\$1.6178	\$0.4442
2	Process PIC Change for "Global Markets" customer	\$13.70	\$1.46		0.51	0.8%		% manual orders worked by Global Markets center	\$0.0588	\$0.0063
3	Process PIC Change for "Value" (Medium) customer	\$17.90	\$3.04		0.51	1.2%		% manual orders worked by Value Medium center	\$0.1139	\$0.0193
4	Process PIC Change for "Value" (Small) customer	\$14.42	\$4.46		0.51	3.6%		% manual orders worked by Value Small center	\$0.2615	\$0.0809
5	Process PIC Change for "GEM" Non-Centrex customer	\$36.68	\$9.31		0.51	0.8%		% manual orders (Non-centrex) worked by GEM center	\$0.1472	\$0.0374
6	Process PIC Change for "GEM" Centrex customer	\$69.26	\$18.52		0.51	0.5%		% manual orders (Centrex) worked by GEM center	\$0.1676	\$0.0448
7	Process PIC Change for "Signature Accounts" Non-Centrex customer	\$36.68	\$9.31		0.51	0.5%		% manual orders (Non-centrex) worked by Signature center	\$0.1012	\$0.0257
8	Process PIC Change for "Signature Accounts" Centrex customer	\$69.26	\$18.52		0.51	0.1%		% manual orders (Centrex) worked by Signature center	\$0.0376	\$0.0101
9	Process Add PIC protection for "Consumer Customer Care" customer	\$6.64	\$1.89		0.51	0.0093		Ratio of Consumer Customer Care Adds to Total Changes	\$0.0315	\$0.0090
10	Process Add PIC protection for "Global Markets" customer	\$12.57	\$1.16		0.51	0.0023		Ratio of Global Markets Adds to Total Changes	\$0.0150	\$0.0014
11	Process Add PIC protection for "Value" (Medium) customer	\$8.70	\$0.87		0.51	0.0007		Ratio of Value Medium Account Adds to Total Changes	\$0.0033	\$0.0003
12	Process Add PIC protection for "Value" (Small) customer	\$12.90	\$6.79		0.51	0.0021		Ratio of Value Small Account Adds to Total Changes	\$0.0139	\$0.0073
13	Process Add PIC protection for "GEM" Non-Centrex customer	\$42.99	\$10.26		0.51	0.0010		Ratio of GEM Account (Non-centrex) Adds to Total Changes	\$0.0208	\$0.0050
14	Process Add PIC protection for "GEM" Centrex customer	\$52.34	\$14.00		0.51	0.0006		Ratio of GEM Account (Centrex) Adds to Total Changes	\$0.0153	\$0.0041
15	Process Add PIC protection for "Signature Accounts" Non-Centrex customer	\$42.99	\$10.26		0.51	0.0007		Ratio of Signature Account (Non-centrex) Adds to Total Changes	\$0.0161	\$0.0039
16	Process Add PIC protection for "Signature Accounts" Centrex customer	\$52.34	\$14.00		0.51	0.0001		Ratio of Signature Account (Centrex) Adds to Total Changes	\$0.0039	\$0.0010
17	Process Removal of PIC protection for "Consumer Customer Care" customer	\$4.69	\$0.70		0.51	0.0016		Ratio of Consumer Customer Care Removes to Total Changes	\$0.0039	\$0.0006
18	Process Removal of PIC protection for "Global Markets" customer	\$18.04	\$2.32		0.51	0.0018		Ratio of Global Markets Removes to Total Changes	\$0.0161	\$0.0021
19	Process Removal of PIC protection for "Value" (Medium) customer	\$8.70	\$0.87		0.51	0.0003		Ratio of Value Medium Account Removes to Total Changes	\$0.0011	\$0.0001
20	Process Removal of PIC protection for "Value" (Small) customer	\$7.76	\$3.88		0.51	0.0007		Ratio of Value Small Account Removes to Total Changes	\$0.0029	\$0.0014
21	Process Removal of PIC protection for "GEM" Non-Centrex customer	\$42.99	\$10.26		0.51	0.0015		Ratio of GEM Account (Non-centrex) Removes to Total Changes	\$0.0333	\$0.0079
22	Process Removal of PIC protection for "GEM" Centrex customer	\$52.34	\$14.00		0.51	0.0009		Ratio of GEM Account (Centrex) Removes to Total Changes	\$0.0244	\$0.0065
23	Process Removal of PIC protection for "Signature Accounts" Non-Centrex customer	\$42.99	\$10.26		0.51	0.0013		Ratio of Signature Account (Non-centrex) Removes to Total Changes	\$0.0297	\$0.0071
24	Process Removal of PIC protection for "Signature Accounts" Centrex customer	\$52.34	\$14.00		0.51	0.00026		Ratio of Signature Account (Centrex) Removes to Total Changes	\$0.0071	\$0.0019
25	Provide Customer Account Record Exchange (CARE) support - All PIC Changes	\$48.917	\$48.917		NA	0.00000198		1/Total PIC/LPIC Transactions	\$0.0971	\$0.0971
26	Provide Customer Account Record Exchange (CARE) support - Mechanized PIC Changes	\$10.013	\$10.013		NA	0.00000198		1/Total PIC/LPIC Transactions	\$0.0199	\$0.0199
27	Provide Slamming Administration support	\$159.992	\$159.992		NA	0.00000198		1/Total PIC/LPIC Transactions	\$0.3175	\$0.3175
28	Provide TPV for a Value Medium customer PIC/LPIC change	\$0.1004	\$0.1004		NA	1.2%		% manual orders worked by Value Medium center	\$0.0013	\$0.0013
29	Provide TPV for a Value Small customer PIC/LPIC change	\$0.3347	\$0.3347		NA	3.6%		% manual orders worked by Value Small center	\$0.0119	\$0.0119
30	Provide TPV for a Consumer customer PIC/LPIC change	\$0.2677	\$0.2677		NA	65.0%		% manual orders worked by Consumer center	\$0.1740	\$0.1740
31	Provide TPV for a Value Medium customer PIC/LPIC add protection	\$0.0002	\$0.0002		NA	1.7%		% orders worked by Value Medium center	\$0.0000	\$0.0000
32	Provide TPV for a Value Small customer PIC/LPIC add protection	\$0.0007	\$0.0007		NA	4.9%		% orders worked by Value Small center	\$0.0003	\$0.0003
33	Provide TPV for a Consumer customer PIC/LPIC add protection	\$0.0031	\$0.0031		NA	89.6%		% orders worked by Consumer center	\$0.0028	\$0.0028

Ln	Cost Element / Activities	Initial Unit Activity Cost		Activity Driver	Activity Driver Description	Initial Activity Cost (H=C*E)	Additional Activity Cost (I=D*E)
		Source: Input	Input				
34	Provide Service Order Computer Cost, per order	\$0.98	\$0.00	0.51	Initial PIC/LPICs Per Service Order All Channels	\$0.5000	\$0.0000
35	Provide CARE IT Cost, per PIC/LPIC change	\$0.42	\$0.42	NA	NA	\$0.4200	\$0.4200
36	Total Cost					\$4.28	\$1.77

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 September 2004

Ln	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					Source: B0RC	Source: Input	Source: Input	Source: Input		
Bill of Activity Costs										
Note: Please see the Overview and Methodology section of this study for additional information regarding the time inputs below.										
Process PIC Change for "Consumer Customer Care" customer										
1		Receive request from customer via the IVR. Rep greets the customer, obtains telephone number and determines customer request is for a change in PIC/LPIC.	Consumer	Service Rep	\$56.22	0.50	0.00	100.00%	\$0.47	\$0.00
2		If customer alleges SIAM, rep transfer to SCRT and drop off call.	Consumer	Service Rep	\$56.22	0.75	0.00	5.00%	\$0.04	\$0.00
3		Service rep accesses account in Dashboard.	Consumer	Service Rep	\$56.22	0.50	0.00	100.00%	\$0.47	\$0.00
4		Service rep accesses Enhanced EASE to make changes to PIC/LPIC.	Consumer	Service Rep	\$56.22	0.50	0.50	100.00%	\$0.47	\$0.47
5		If account already has protection, or customer is requesting to add protection, advise customer must call back after this order worked to add protection.	Consumer	Service Rep	\$56.22	0.25	0.00	5.00%	\$0.01	\$0.00
6		Remove protection codes from service order.	Consumer	Service Rep	\$56.22	0.00	0.00	5.00%	\$0.00	\$0.00
7		Service rep recaps entire order with customer.	Consumer	Service Rep	\$56.22	2.00	0.50	100.00%	\$1.87	\$0.47
8		Service rep advises the customer about the need for Third Party Verification, if the PIC/LPIC is changing to SBLD or SBC.	Consumer	Service Rep	\$56.22	0.50	0.25	80.00%	\$0.37	\$0.19
9		Service rep accesses website for Callibus to obtain Third Party Verification (TPV) Record Locator Number.	Consumer	Service Rep	\$56.22	0.50	0.00	80.00%	\$0.37	\$0.00
10		Service rep inputs customer account information, specific LPIC/PIC information and obtains Record Locator Number for this customer request, and enters TPV Record Locator Number in Enhanced EASE.	Consumer	Service Rep	\$56.22	0.50	0.25	80.00%	\$0.37	\$0.19
11		Service rep calls TPV group and provides them with the record locator number. When confirmed, the customer is brought on the call and the rep drops off the call. Rep releases service order.	Consumer	Service Rep	\$56.22	0.50	0.00	80.00%	\$0.37	\$0.00
12		SORD will verify against Callibus for a match against the TPV record locator number, telephone number and order number. If correct, the order will distribute in SORD.	Consumer	Service Rep	NA	NA	0.00	NA	\$0.00	\$0.00
13		If not, the order will failout on report for manual handling by Support. Support rep will attempt to contact the customer to repeat the TPV process.	Consumer	Service Rep	\$56.22	1.00	0.25	5.00%	\$0.05	\$0.01
14		If unable to reach the customer, the order is cancelled and a letter is mailed to the customer.	Consumer	Service Rep	\$56.22	1.00	0.25	2.50%	\$0.02	\$0.01
15		Access SORD & bring up order. Correct error. If unknown error code, look up error code in on-line system and resend.	Consumer	Service Rep	\$56.22	0.50	0.00	1.00%	\$0.00	\$0.00
16		Unit Activity Cost > SUM (Ln 1.....15)							\$4.88	\$1.34
Process Add PIC protection for "Consumer Customer Care" customer										
17		Receive request from customer via the IVR. Rep greets the customer, obtains telephone number and determines customer request is to add Customer Choice Protection (CCP)	Consumer	Service Rep	\$56.22	0.50	0.00	100.00%	\$0.47	\$0.00
18		Service rep must determine what items are to be protected i.e. PIC/LPIC/Dialtone, along with verifying that they are speaking with an authorized party (Bill party or spouse) by verifying SS# or other identifying information on the account.	Consumer	Service Rep	\$56.22	1.00	0.00	100.00%	\$0.94	\$0.00
19		Service rep accesses account in Dashboard.	Consumer	Service Rep	\$56.22	0.50	0.00	100.00%	\$0.47	\$0.00
20		Service rep accesses Enhanced EASE to add CCP. Adds a permanent remark indicating who authorized the protection, and what items were protected, along with the date.	Consumer	Service Rep	\$56.22	1.00	1.00	100.00%	\$0.94	\$0.94
21		Service rep recaps entire order with customer.	Consumer	Service Rep	\$56.22	2.00	0.50	100.00%	\$1.87	\$0.47
22		Service rep advises the customer about the need for Third Party Verification (TPV) for CCP.	Consumer	Service Rep	\$56.22	0.50	0.25	100.00%	\$0.47	\$0.23
23		Service rep accesses website for Callibus to obtain Third Party Verification (TPV) Record Locator Number.	Consumer	Service Rep	\$56.22	0.50	0.00	100.00%	\$0.47	\$0.00
24		Service rep inputs customer account information, specific CCP information and obtains Record Locator Number for this customer request, and enters TPV Record Locator Number in Enhanced EASE.	Consumer	Service Rep	\$56.22	0.50	0.25	100.00%	\$0.47	\$0.23

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25	Service rep calls TPV group and provides them with the record locator number. When confirmed, the customer is brought on the call and the rep drops off the call. Rep releases service order.	Consumer	Service Rep	\$56.22	0.50	0.00	100.00%	\$0.47	\$0.00
26	SORD will verify against Calibus for a match against the TPV record locator number. Telephone number and order number. If correct, the order will distribute in SORD.	Consumer	Service Rep	NA	NA	0.00	NA	\$0.00	\$0.00
27	If not, the order will follow on report for manual handling by Support. Support rep will attempt to contact the customer to repeat the TPV process.	Consumer	Service Rep	\$56.22	1.00	0.25	5.00%	\$0.05	\$0.01
28	If unable to reach the customer, the order is cancelled and a letter is mailed to the customer.	Consumer	Service Rep	\$56.22	1.00	0.25	2.50%	\$0.02	\$0.01
29	Access SORD & bring up order. Correct error. If unknown error code, look up error code in on-line system and resend.	Consumer	Service Rep	\$56.22	0.50	0.00	1.00%	\$0.00	\$0.00
30	Unit Activity Cost > SUM (LN 17.....29)							\$6.64	\$1.89
Process Removal of PIC protection for "Consumer Customer Care" customer									
31	Receive request from customer via the IVR. Rep greets the customer, obtains telephone number and determines customer request is to remove Customer Choice Protection (CCP).	Consumer	Service Rep	\$56.22	0.50	0.00	100.00%	\$0.47	\$0.00
32	Service rep must determine what protections are to be removed, ie PIC/LPIC/Divisions, along with verifying that they are speaking with an authorized party (air party or spouse) by verifying SSN or other verifiable information on the account.	Consumer	Service Rep	\$56.22	1.00	0.00	100.00%	\$0.94	\$0.00
33	Service rep accesses Enhanced EASE to remove CCP. Adds a permanent remark indicating who authorized the removal, and what items were removed, along with the date.	Consumer	Service Rep	\$56.22	0.50	0.00	100.00%	\$0.47	\$0.00
34	Service rep accesses BEASE/SORD to place order to remove PIC protection. Also advise customer to return applicable LOA's by fax (if change to SBC or reinstating PIC protection).	Consumer	Service Rep	\$56.22	1.00	0.50	100.00%	\$0.94	\$0.47
35	Service rep recaps entire order.	Consumer	Service Rep	\$56.22	2.00	0.25	100.00%	\$1.87	\$0.23
36	Access SORD & bring up order. Correct error. If unknown error code, look up error code in on-line system and resend.	Consumer	Service Rep	\$56.22	0.50	0.00	1.00%	\$0.00	\$0.00
37	Unit Activity Cost > SUM (LN 31.....36)							\$4.69	\$0.70
Process PIC Change for "Global Markets" customer									
38	Customer calls in to request PIC/LPIC change or faxes or emails request to center. Customer records are reviewed.	Global Change	Service Rep	\$57.55	1.15	0.00	100.00%	\$1.10	\$0.00
39	Customer requested to fax or email request and to complete a Letter of Authorization (LOA), if changing LPIC to SBC.	Global Change	Service Rep	\$57.55	1.15	0.00	100.00%	\$1.10	\$0.00
40	If customer has PIC protection on the account, rep asks customer's permission to remove PIC protection. Customer requests rep to reinstate PIC protection after carrier change is completed. Rep provides instructions to reinstate PIC protection. Customer is requested to fax/email request to change carrier and remove PIC protection. Also advise customer to return applicable LOA's by fax (if change to SBC or reinstating PIC protection).	Global Change	Service Rep	\$57.55	3.00	0.00	50.00%	\$1.44	\$0.00
41	If changing LPIC to SBC, LOA is emailed/faxed to customer.	Global Change	Service Rep	\$57.55	2.00	0.00	15.00%	\$0.29	\$0.00
42	Fax/email requests and LOA are received. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info.	Global Change	Senior Records Clerk	\$49.82				\$1.66	\$0.00
43	Clerk logs in fax/email for tracking.	Global Change	Senior Records Clerk	\$49.82	2.00	0.00	100.00%	\$0.83	\$0.00
44	Clerk distributes request to service rep.	Global Change	Senior Records Clerk	\$49.82	1.00	0.00	100.00%	\$0.83	\$0.00
41	Service rep accesses BEASE/SORD to place order to remove PIC Protection.	Global Change	Service Rep	\$57.55	0.60	0.00	50.00%	\$0.29	\$0.29
45	Service rep accesses BEASE/SORD to place order using the appropriate screen for PIC and LPIC.	Global Change	Service Rep	\$57.55	1.20	1.20	100.00%	\$1.15	\$1.15
46	Service rep issues third order in BEASE/SORD to reinstate freeze with a due date after the change order.	Global Change	Service Rep	\$57.55	0.04	0.04	50.00%	\$0.02	\$0.02
47	Service rep ends order and fills out the cover sheet to be sent to customer to verify completion of order. Confirmation of due date, order numbers.	Global Change	Service Rep	\$57.55	2.00	0.00	100.00%	\$1.92	\$0.00
48	Cover sheet is faxed back to customer and filed and/or email confirmation sent to customer.	Global Change	Service Rep	\$57.55	3.00	0.00	100.00%	\$2.88	\$0.00
49	Access SORD and bring up error and review.	Global Change	Service Rep	\$57.55	1.00	0.00	5.00%	\$0.05	\$0.00
50	Correct Error and resubmit order.	Global Change	Service Rep	\$57.55	3.00	0.00	5.00%	\$0.14	\$0.00
51	Unit Activity Cost > SUM (LN 38.....50)							\$13.70	\$1.46

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Process Add PIC protection for "Global Markets" customer									
52	Customer calls and advises wants to add PIC/LPIC protection to account.	Global Add/Remove	Service Rep	1.15	\$58.07	0.00	100.00%	\$1.11	\$0.00
53	Customer records are reviewed	Global Add/Remove	Service Rep	2.00	\$58.07	0.00	100.00%	\$1.94	\$0.00
54	Applicable LOA is emailed/faxed to customer	Global Change	Senior Records Clerk	2.00	\$49.82	0.00	100.00%	\$1.66	\$0.00
55	Fax/email requests and LOA are received. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info.								
55	Clerk logs in fax/email for tracking.	Global Change	Senior Records Clerk	1.00	\$49.82	0.00	100.00%	\$0.83	\$0.00
56	Clerk distributes request to service rep.	Global Change	Senior Records Clerk	1.00	\$49.82	0.00	100.00%	\$0.83	\$0.00
57	Service rep accesses BEASE/SORD to place order using the appropriate screen.	Global Add/Remove	Service Rep	1.20	\$58.07	1.20	100.00%	\$1.16	\$1.16
58	Service rep ends order and fills out the cover sheet to be sent to customer to verify completion of order. Confirmation of due date and order numbers.	Global Add/Remove	Service Rep	2.00	\$58.07	0.00	100.00%	\$1.94	\$0.00
59	Cover sheet is faxed back to customer and filed and/or Email confirmation is sent.	Global Add/Remove	Service Rep	3.00	\$58.07	0.00	100.00%	\$2.90	\$0.00
60	Access SORD and bring up error and review.	Global Add/Remove	Service Rep	1.00	\$58.07	0.00	5.00%	\$0.05	\$0.00
61	Correct Error and resubmit order.	Global Add/Remove	Service Rep	3.00	\$58.07	0.00	5.00%	\$0.15	\$0.00
62	Unit Activity Cost > SUM (LN 52.....61)							\$12.37	\$1.16
Process Removal of PIC protection for "Global Markets" customer									
63	Customer calls in on a 3-way call with the carrier to remove PIC/LPIC protection. Customer records are reviewed.	Global Add/Remove	Service Rep	1.15	\$58.07	0.00	100.00%	\$1.11	\$0.00
64	Rep asks for verification (Corp Tax Number, Billing Name, etc.) from customer to remove PIC protection, provides due date and asks the carrier to drop from the line.	Global Add/Remove	Service Rep	2.15	\$58.07	0.00	100.00%	\$2.08	\$0.00
65	Customer requests rep to reinstate PIC protection after carrier change is completed. Rep provides instructions to reinstate PIC protection. Customer is requested to fax/email request. Entire request is recapped and customer leaves line.	Global Add/Remove	Service Rep	2.30	\$58.07	0.00	100.00%	\$2.23	\$0.00
66	Service rep accesses BEASE/SORD to place order using the appropriate screen.	Global Add/Remove	Service Rep	1.20	\$58.07	1.20	100.00%	\$1.16	\$1.16
67	To reinstate Protection, applicable LOA is emailed/faxed to customer.	Global Add/Remove	Service Rep	2.00	\$58.07	0.00	100.00%	\$1.94	\$0.00
68	Fax/email requests and LOA are received. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info.	Global Change	Senior Records Clerk	2.00	\$49.82	0.00	100.00%	\$1.66	\$0.00
69	Clerk logs in fax/email for tracking.	Global Change	Senior Records Clerk	1.00	\$49.82	0.00	100.00%	\$0.83	\$0.00
70	Clerk distributes request to service rep.	Global Change	Senior Records Clerk	1.00	\$49.82	0.00	100.00%	\$0.83	\$0.00
71	Service rep accesses BEASE/SORD to place order using the appropriate screen.	Global Add/Remove	Service Rep	1.20	\$58.07	1.20	100.00%	\$1.16	\$1.16
72	Service rep ends order and fills out the cover sheet to be sent to customer to verify completion of order.	Global Add/Remove	Service Rep	2.00	\$58.07	0.00	100.00%	\$1.94	\$0.00
73	Cover sheet is faxed back to customer and filed and/or Email confirmation is sent.	Global Add/Remove	Service Rep	3.00	\$58.07	0.00	100.00%	\$2.90	\$0.00
74	Access SORD and bring up error and review.	Global Add/Remove	Service Rep	1.00	\$58.07	0.00	5.00%	\$0.05	\$0.00
75	Correct Error and resubmit order.	Global Add/Remove	Service Rep	3.00	\$58.07	0.00	5.00%	\$0.15	\$0.00
76	Unit Activity Cost > SUM (LN 63.....75)							\$18.04	\$2.32
Process PIC Change for "Value" (Medium) customer									
77	Answer call and acknowledges customer request	Value (Medium)	Service Rep	0.50	\$52.19	0.00	100.00%	\$0.43	\$0.00
78	If cust has been slammed service rep transfer to dept that handles slams changes are to be made. Validate availability of carrier(s). Access boss to review account for pending orders to determine impact.	Value (Medium)	Service Rep	1.50	\$52.19	0.00	5.00%	\$0.07	\$0.00
79	Clearly request, PIC/LPIC or both, negotiate telephone numbers where changes are to be made. Validate availability of carrier(s). Access boss to review account for pending orders to determine impact.	Value (Medium)	Service Rep	4.00	\$52.19	1.00	100.00%	\$3.48	\$0.87
80	If freeze protected, require LOA to be signed & returned prior to orders being issued.	Value (Medium)	Service Rep	16.00	\$52.19	3.00	50.00%	\$6.96	\$1.30
81	If need TPV go to site to get record locator number and then transfer customer to TPV dept	Value (Medium)	Service Rep	4.00	\$52.19	0.00	30.00%	\$1.04	\$0.00
82	If need to send LOA fill out form and fax over to customer issue follow up on info to follow up for LOA from customer so can release order	Value (Medium)	Service Rep	4.00	\$52.19	0.00	70.00%	\$2.44	\$0.00
83	Type order and send if TPV or hold with suffix LOA until LOA is received	Value (Medium)	Service Rep	3.00	\$52.19	1.00	100.00%	\$2.61	\$0.87
84	Loa is received and will now release order	Value (Medium)	Service Rep	1.00	\$52.19	0.00	100.00%	\$0.87	\$0.00
85	Unit Activity Cost > SUM (LN 77.....84)							\$17.90	\$3.04

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Line	Description	Value	Unit	Rate	Cost	Percentage	Amount
Process Add PIC protection for "Value" (Medium) customer							
86	Answer call and acknowledges customer request	\$52.19	1.00	0.00	\$0.87	100.00%	\$0.87
87	Clearly request PIC/LPIC or both, negotiate telephone numbers where changes are to be made. Access boss to Review account for pending orders to determine impact.	\$52.19	2.00	0.00	\$1.74	100.00%	\$1.74
88	Send CCP form to customer to add protection and type order pending receipt of form.	\$52.19	5.00	1.00	\$4.35	100.00%	\$4.35
89	Put CMT on account to follow up to receive form back from customer	\$52.19	1.00	0.00	\$0.87	100.00%	\$0.87
90	Received form from customer release order	\$52.19	1.00	0.00	\$0.87	100.00%	\$0.87
91	Unit Activity Cost > SUM (LN 86.....90)				\$8.70		\$8.70
Process Removal of PIC protection for "Value" (Medium) customer							
92	Answer call and acknowledges customer request	\$52.19	1.00	0.00	\$0.87	100.00%	\$0.87
93	Clearly request PIC/LPIC or both, negotiate telephone numbers where changes are to be made. Access boss to Review account for pending orders to determine impact.	\$52.19	2.00	0.00	\$1.74	100.00%	\$1.74
94	Send CCP form to customer to remove protection and type order pending receipt of form.	\$52.19	5.00	1.00	\$4.35	100.00%	\$4.35
95	Put CMT on account to follow up to receive form back from customer	\$52.19	1.00	0.00	\$0.87	100.00%	\$0.87
96	Received form from customer release order	\$52.19	1.00	0.00	\$0.87	100.00%	\$0.87
97	Unit Activity Cost > SUM (LN 92.....96)				\$8.70		\$8.70
Process PIC Change for "Value" (Small) customer							
98	Answer call and acknowledges customer request	\$59.53	0.50	0.00	\$0.50	100.00%	\$0.50
99	Clearly request PIC/LPIC or both, determine telephone numbers where changes are to be made	\$59.53	1.00	0.50	\$0.99	100.00%	\$0.99
100	Access account in BOSS or Dashboard. BOSS/Dashboard returns the account record to rep. Rep verifies account information and reviews account for pending orders to determine impact. Validate availability of carriers	\$59.53	3.00	1.00	\$2.98	100.00%	\$2.98
101	If blocking is on the account, the rep requests permission to remove the protection. If granted the rep types an order via BEASE to remove the protection and change the PIC/LPIC as requested. If permission is not granted to remove protection the order is not processed.	\$59.53	2.00	1.00	\$0.10	5.00%	\$0.10
102	If customer alleges a slam, rep refers to the SCRT team to issue correcting order to switch back & issue adjustments in BOSS as applicable	\$59.53	1.00	0.00	\$0.02	2.00%	\$0.02
103	If customer has not been slammed and does not have slamming protection on the account, the rep types order in BEASE with the applicable PIC request.	\$59.53	2.00	1.00	\$1.89	95.00%	\$1.89
104	If PIC/LPIC requested is SBC, rep accesses Callibus website to retrieve the record locator # for the Third Party Verification (TPV) and enters the record locator # on the BEASE service order.	\$59.53	3.00	0.00	\$2.98	100.00%	\$2.98
105	Recap all elements of the order, & offer additional assistance. Note BOSS account, issued order to change PIC/LPIC from/to, due date & order number, release order to SORD.	\$59.53	3.00	2.00	\$2.98	100.00%	\$2.98
106	Rep calls TPV agent and provides customer name, what the customer wants and the telephone number. Rep connects customer & drops off. Note BOSS account TPV, agent name & record locator number.	\$59.53	2.00	0.00	\$1.98	100.00%	\$1.98
107	Unit Activity Cost > SUM (LN 98.....106)				\$14.42		\$14.42
Process Add PIC protection for "Value" (Small) customer							
108	Using standard greeting, answer call, and acknowledge customers request to add CCP to chosen lines.	\$58.25	2.00	0.00	\$1.94	100.00%	\$1.94
109	Advise customer if carrier is also on line via conference call, that this procedure is only to lift CCP from line. Refer customer to call back without carrier to add CCP, once they have carrier of their choice. Carrier verification can be done by calling 1.700.555-4141.	\$58.25	2.00	0.00	\$1.94	100.00%	\$1.94
110	Access account in Dashboard/BOSS to review customer records, if customer calls directly and it is not on a conference call with carrier	\$58.25	1.00	0.00	\$0.97	100.00%	\$0.97

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	Value (Small)	Add/Remove	Service Rep			
111	Issue change orders with two day due dates adding CCP to all requested numbers. Negate any order processing changes in Texas generated by adding CCP.	\$58.25	3.00	5.00	100.00%	\$4.85
112	Verify from account records and customer if SRLD is the chosen carrier and process Record Locator request via Callbus. Transfer customer to 1 866-452-4363 for third party verification, and release the line.	\$58.25	5.00	2.00	100.00%	\$1.94
113	Add a permanent remark on service order, indicating CCP, TPV and type of TPV (i.e. LPI, PIC and/or dial tone), date added, and person authorizing change.	\$58.25	3.00	0.00	10.00%	\$0.29
114	Unit Activity Cost > SUM (LN 108.....113)					\$6.79
Process Removal of PIC protection for "Value" (Small) customer						
115	Using standard greeting, answer call, and acknowledge customer's request to remove CCP from requested lines, and confirm customer's authorization on account.	\$58.25	1.00	0.00	100.00%	\$0.97
116	Issue orders to remove CCP from all applicable lines with two day due date. Negate order processing changes generated by CCP change in Texas.	\$58.25	3.00	2.00	100.00%	\$2.91
117	Add a permanent remark on service order, indicating the removal of CCP. Indicate action taken, date of removal, and person authorizing change.	\$58.25	2.00		100.00%	\$1.94
118	Retrieve issued orders from SORD to ensure status. Correct any errors and distribute corrected orders.	\$58.25	2.00	2.00	100.00%	\$1.94
119	Unit Activity Cost > SUM (LN 115.....118)					\$7.76
Process PIC Change for "GEM" Non-Centrex customer						
120	Answer call or receive WebMOM, acknowledge request from biz customer thru ACD lines to change PIC/LPIC.	\$56.07	2.00	1.00	100.00%	\$1.87
121	Clarify customer request & phone numbers involved, confirm PIC/LPIC or both. Confirm carrier availability and coding. Check for pending order activity.	\$56.07	5.00	2.00	100.00%	\$4.67
						\$1.87

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	Signature/GEM	Service Rep							
122	Confirm slamming protected or not and get permission to proceed if protected. Continue if permission granted, stop order process if denied.	Signature/GEM	Service Rep	\$56.07	5.00	1.00	100.00%	\$4.67	\$0.93
123	If customer indicates slamming, advise of rights, issue correcting order and request adjustment. Forward for SCRT for follow up.	Signature/GEM	Service Rep	\$56.07	5.00	5.00	5.00%	\$0.23	\$0.23
124	Access account in BOSS.	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%	\$1.87	\$0.93
125	If freeze protected, require LOA to be signed & returned prior to orders being issued.	Signature/GEM	Service Rep	\$56.07	16.00	3.00	25.00%	\$3.74	\$0.70
126	Issue change orders thru BEASE or send Complex orders to be typed by SOW.	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%	\$1.87	\$0.93
127	Review order with customer and note BOSS of order number, due date, old & new PIC/LPIC.	Signature/GEM	Service Rep	\$56.07	4.00	1.00	100.00%	\$3.74	\$0.93
128	Send confirmation letter to customer.	Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00%	\$9.35	\$0.93
129	Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	\$56.07	5.00	1.00	100.00%	\$4.67	\$0.93
130	Unit Activity Cost > SUM (LN 120.....129)							\$36.88	\$9.31
Process Add PIC protection for "GEM" Non-Centerx customer									
131	Answer call or receive WebKOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC protection code.	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%	\$1.87	\$0.93
132	Clarify customer request & phone numbers involved, confirm PIC/LPIC or both.	Signature/GEM	Service Rep	\$56.07	5.00	2.00	100.00%	\$4.67	\$1.87
133	Access account in BOSS. Confirm freeze protected request, require LOA to be signed prior to orders being issued. When signed LOA returned by customer, check for pending order activity and issue change orders thru BEASE. Complex accounts - orders typed by SOW.	Signature/GEM	Service Rep	\$56.07	20.00	5.00	100.00%	\$18.69	\$4.67
134	Review order with customer and note BOSS of order number, due date, old & PIC protection code.	Signature/GEM	Service Rep	\$56.07	4.00	1.00	100.00%	\$3.74	\$0.93
135	Send confirmation letter to customer.	Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00%	\$9.35	\$0.93
136	Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	\$56.07	5.00	1.00	100.00%	\$4.67	\$0.93
137	Unit Activity Cost > SUM (LN 131.....136)							\$42.99	\$10.26
Process Removal of PIC protection for "GEM" Non-Centerx customer									
138	Answer call or receive WebKOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC protection code.	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%	\$1.87	\$0.93
139	Clarify customer request & phone numbers involved, confirm PIC/LPIC or both.	Signature/GEM	Service Rep	\$56.07	5.00	2.00	100.00%	\$4.67	\$1.87
140	Access account in BOSS. Confirm freeze protected, require LOA to be signed prior to orders being issued. When signed LOA returned by customer, check for pending orders thru BEASE. Complex accounts - orders typed by SOW.	Signature/GEM	Service Rep	\$56.07	20.00	5.00	100.00%	\$18.69	\$4.67
141	Review order with customer and note BOSS of order number, due date, old & PIC protection code.	Signature/GEM	Service Rep	\$56.07	4.00	1.00	100.00%	\$3.74	\$0.93
142	Send confirmation letter to customer.	Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00%	\$9.35	\$0.93
143	Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	\$56.07	5.00	1.00	100.00%	\$4.67	\$0.93
144	Unit Activity Cost > SUM (LN 138.....143)							\$42.99	\$10.26

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Presubscription Interchange Carrier (PIC/LPIC) Change Charge
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Process PIC Change for "Signature Accounts" Non-Centrex customer										
145	Answer call or receive WebMOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%	\$1.87	\$0.93	
146	Clarify customer request & phone numbers involved, confirm PIC/LPIC or both. Confirm carrier availability and coding. Check for pending order activity.	Signature/GEM	Service Rep	\$56.07	5.00	2.00	100.00%	\$4.67	\$1.87	
147	Confirm slamming protected or not and get permission to proceed if protected. Continue if permission granted, stop order process if denied.	Signature/GEM	Service Rep	\$56.07	5.00	1.00	100.00%	\$4.67	\$0.93	
148	If customer indicates slamming, advise of rights, issue correcting order and request adjustment. Forward for SCRT for follow up.	Signature/GEM	Service Rep	\$56.07	5.00	5.00	5.00%	\$0.23	\$0.23	
149	Access account in BOSS.	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%	\$1.87	\$0.93	
150	If freeze protected, require LOA to be signed & returned prior to orders being issued.	Signature/GEM	Service Rep	\$56.07	16.00	3.00	25.00%	\$3.74	\$0.70	
151	Issue change orders thru BEASE or send Complex orders to be typed by SOW.	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%	\$1.87	\$0.93	
152	Review order with customer and note BOSS of order number, due date, old & new PIC/LPIC.	Signature/GEM	Service Rep	\$56.07	4.00	1.00	100.00%	\$3.74	\$0.93	
153	Send confirmation letter to customer.	Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00%	\$9.35	\$0.93	
154	Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	\$56.07	5.00	1.00	100.00%	\$4.67	\$0.93	
155	Unit Activity Cost > SUM (LN 145.....154)							\$36.68	\$9.31	
Process Add PIC protection for "Signature Accounts" Non-Centrex customer										
156	Answer call or receive WebMOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC protection code	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%	\$1.87	\$0.93	
157	Clarify customer request & phone numbers involved, confirm PIC/LPIC or both.	Signature/GEM	Service Rep	\$56.07	5.00	2.00	100.00%	\$4.67	\$1.87	
158	Access account in BOSS. Confirm freeze protect request, require LOA to be signed prior to orders being issued. When signed LOA returned by customer, check for pending order activity and issue change orders thru BEASE. Complex accounts - orders typed by SOW.	Signature/GEM	Service Rep	\$56.07	20.00	5.00	100.00%	\$18.69	\$4.67	
159	Review order with customer and note BOSS of order number, due date, old & PIC protection code	Signature/GEM	Service Rep	\$56.07	4.00	1.00	100.00%	\$3.74	\$0.93	
160	Send confirmation letter to customer.	Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00%	\$9.35	\$0.93	
161	Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	\$56.07	5.00	1.00	100.00%	\$4.67	\$0.93	
162	Unit Activity Cost > SUM (LN 156.....161)							\$42.99	\$10.26	
Process Removal of PIC protection for "Signature Accounts" Non-Centrex customer										
163	Answer call or receive WebMOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC protection code	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%	\$1.87	\$0.93	
164	Clarify customer request & phone numbers involved, confirm PIC/LPIC or both.	Signature/GEM	Service Rep	\$56.07	5.00	2.00	100.00%	\$4.67	\$1.87	
165	Access account in BOSS. Confirm freeze protected, require LOA to be signed prior to orders being issued. When signed LOA returned by customer will issue change orders thru BEASE. Complex accounts - orders typed by SOW.	Signature/GEM	Service Rep	\$56.07	20.00	5.00	100.00%	\$18.69	\$4.67	
166	Review order with customer and note BOSS of order number, due date, old & PIC protection code.	Signature/GEM	Service Rep	\$56.07	4.00	1.00	100.00%	\$3.74	\$0.93	
167	Send confirmation letter to customer.	Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00%	\$9.35	\$0.93	
168	Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	\$56.07	5.00	1.00	100.00%	\$4.67	\$0.93	
169	Unit Activity Cost > SUM (LN 163.....168)							\$42.99	\$10.26	

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Activity Code	Description	Signature/GEM	Service Rep	2.00	5.00	10.00	2.00	1.00	100.00%	1.87	9.35	1.87
Process PIC Change for "Signature / GEM Accounts" Centrax customer												
170	Answer call or receive WebMOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC	Signature/GEM	Service Rep	2.00				1.00	100.00%	\$1.87	\$9.35	\$0.93
171	Clarify customer request & phone numbers involved, confirm PIC/LPIC or both. Confirm carrier availability and coding. Check for pending order activity	Signature/GEM	Service Rep	10.00				2.00	100.00%	\$1.87	\$9.35	\$1.87
172	Confirm slamming protected or not and get permission to proceed if protected. Continue if permission granted, stop order process if denied	Signature/GEM	Service Rep	5.00				2.00	100.00%	\$4.67	\$4.67	\$1.87
173	If customer indicates slamming, advise of rights, issue correcting order and request adjustment. Forward for SCRT for follow up.	Signature/GEM	Service Rep	5.00				5.00	2.00%	\$0.09	\$0.09	\$0.09
174	Issue MBOSS for PIC/LPIC change	Signature/GEM	Service Rep	20.00				5.00	100.00%	\$18.69	\$18.69	\$4.67
175	Access account in BOSS	Signature/GEM	Service Rep	2.00				1.00	100.00%	\$1.87	\$1.87	\$0.93
176	If freeze protected, require LOA to be signed & returned prior to orders being issued.	Signature/GEM	Service Rep	16.00				3.00	25.00%	\$3.74	\$3.74	\$0.70
177	Issue change orders thru BEASE or send Complex orders to be typed by SOW.	Signature/GEM	Service Rep	2.00				1.00	100.00%	\$1.87	\$1.87	\$0.93
178	Review order with customer and note BOSS of order number, due date, old & new PIC/LPIC	Signature/GEM	Service Rep	9.00				1.00	100.00%	\$8.41	\$8.41	\$0.93
179	Send confirmation letter to customer.	Signature/GEM	Service Rep	10.00				1.00	100.00%	\$9.35	\$9.35	\$0.93
180	Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	10.00				5.00	100.00%	\$9.35	\$9.35	\$4.67
181	Unit Activity Cost > SUM (LN 170.....180)											
										\$69.26		\$18.52
Process Add PIC protection for "Signature / GEM Accounts" Centrax customer												
182	Answer call or receive WebMOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC protection code	Signature/GEM	Service Rep	2.00				1.00	100.00%	\$1.87	\$1.87	\$0.93
183	Clarify customer request & phone numbers involved, confirm PIC/LPIC or both.	Signature/GEM	Service Rep	5.00				2.00	100.00%	\$4.67	\$4.67	\$1.87
184	Access account in BOSS. Confirm freeze protected request, require LOA to be signed prior to orders being issued. When signed LOA returned by customer, check for pending order activity and issue change orders thru REASE. Complex accounts - orders typed by SOW	Signature/GEM	Service Rep	20.00				5.00	100.00%	\$18.69	\$18.69	\$4.67
185	Review order with customer and note BOSS of order number, due date, old & PIC protection code	Signature/GEM	Service Rep	9.00				1.00	100.00%	\$8.41	\$8.41	\$0.93
186	Send confirmation letter to customer	Signature/GEM	Service Rep	10.00				1.00	100.00%	\$9.35	\$9.35	\$0.93
187	Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	10.00				5.00	100.00%	\$9.35	\$9.35	\$4.67
188	Unit Activity Cost > SUM (LN 182.....187)											
										\$52.34		\$14.00
Process Removal of PIC protection for "Signature / GEM Accounts" Centrax customer												
189	Answer call or receive WebMOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC protection code	Signature/GEM	Service Rep	2.00				1.00	100.00%	\$1.87	\$1.87	\$0.93
190	Clarify customer request & phone numbers involved, confirm PIC/LPIC or both.	Signature/GEM	Service Rep	5.00				2.00	100.00%	\$4.67	\$4.67	\$1.87
191	Access account in BOSS. Confirm freeze protected, require LOA to be signed prior to orders being issued. When signed LOA returned by release order to SOW for input into SORD	Signature/GEM	Service Rep	20.00				5.00	100.00%	\$18.69	\$18.69	\$4.67
192	Review order with customer and note BOSS of order number, due date, old & PIC protection code	Signature/GEM	Service Rep	9.00				1.00	100.00%	\$8.41	\$8.41	\$0.93
193	Send confirmation letter to customer.	Signature/GEM	Service Rep	10.00				1.00	100.00%	\$9.35	\$9.35	\$0.93
194	Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	10.00				5.00	100.00%	\$9.35	\$9.35	\$4.67
195	Unit Activity Cost > SUM (LN 189.....194)											
										\$32.34		\$14.00

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2005-2008

September 2004

Bill of Activity Costs

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
Ln	Activities / Resources	Workgroup	Job Title	Unit Resource Cost (\$/hr)	Resource Driver	Resource Driver Description	Resource Cost
				Source: BDR	Source: Drivers		(H=E*F)
Provide Customer Account Record Exchange (CARE) support - All PIC Changes							
196	SBC - Southwest CARE Support	CARE	Area Manager	\$73.25	104.00	Hours	\$7,617.63
197	SBC - Southwest CARE Support	CARE	Manager	\$78.06	208.00	Hours	\$16,236.08
198	ASC/IPOC Call Group	IPOC	Service Rep	\$58.07	15.50	Hours	\$903.56
199	ASC/IPOC Collections	IPOC	Service Rep	\$58.07	416.00	Hours	\$24,157.97
200	Unit Activity Cost > SUM (LN 196.....199)						\$48,917.24
Provide Customer Account Record Exchange (CARE) support - Mechanized PIC Changes							
201	ASC/IPOC Error Corrections	IPOC	Service Rep	\$58.07	172.43	Hours	\$10,013.48
202	Unit Activity Cost > SUM (LN 201.....201)						\$10,013.48
Provide Slamming Administration support							
203	Consumer Support	SCRT	Service Rep	\$58.07	1,514.24	Hours	\$87,935.00
204	Business Support	SCRT	Service Rep	\$57.54	1,252.37	Hours	\$72,056.52
205	Unit Activity Cost > SUM (LN 203.....204)						\$159,991.52

(A)	(B)	(C)	(D)	(E)	(F)
Ln	Activities / Resources	Unit Resource Cost (\$ per chg.)	Resource Driver	Resource Driver Description	Resource Cost
		Source: Input	Source: Drivers		(F=C*D)
206	Provide TPV for a Value Medium customer PIC/LPIC change	\$0.83	0.1210	% Time TPV Required for Value Medium Change	\$0.10
207	Provide TPV for a Value Small customer PIC/LPIC change	\$0.83	0.4032	% Time TPV Required for Value Small Change	\$0.33
208	Provide TPV for a Consumer customer PIC/LPIC change	\$0.83	0.3226	% Time TPV Required for Consumer Change	\$0.27
209	Provide TPV for a Value Medium customer PIC/LPIC add protection	\$0.83	0.0003	TPV Value Medium Add Protection Weighting	0.0002
210	Provide TPV for a Value Small customer PIC/LPIC add protection	\$0.83	0.0009	TPV Value Small Add Protection Weighting	0.0007
211	Provide TPV for a Consumer customer PIC/LPIC add protection	\$0.83	0.0037	TPV Consumer Add Protection Weighting	0.0031

SBC - Oklahoma Study

Presubscription Interchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

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Bill of Resource Costs

(A) Line	(B) State (1)	(C) JFC	(D) Work Group	(E) Job Title	(F) Labor Cost per Hour (1)	(G) Factor to restate labor rate to current and adjust for Inflation (2)	(H) Weighting (3)	(I) Adjusted Labor Cost per Hour (\$7'03)/99
1	TX	23XX	IPOC	Service Rep	\$54.19	1.0716	100%	\$58.07
2	TX	23XX	SCRT	Service Rep	\$54.19	1.0716	100%	\$58.07
3	IN	23XX	CARE	Area Manager	\$68.35	1.0716	100%	\$73.25
4	OH	23XX	CARE	Manager	\$72.84	1.0716	100%	\$78.06
5	AR	23XX	SCRT	Service Rep	\$53.69	1.0716	100%	\$57.54
6	OK	23XX	Value (Medium)	Service Rep	\$48.70	1.0716	100%	\$52.19
7	TX	23XX	Value (Small) Change	Service Rep	\$54.19	1.0716	59%	\$34.32
8	KS	23XX	Value (Small) Change	Service Rep	\$57.52	1.0716	41%	\$25.22
9	Weighted	23XX	Value (Small) Change	Service Rep			100%	\$59.53
10	TX	23XX	Value (Small) Add/Remove	Service Rep	\$54.19	1.0716	46%	\$26.46
11	KS	23XX	Value (Small) Add/Remove	Service Rep	\$57.52	1.0716	11%	\$7.02
12	AR	23XX	Value (Small) Add/Remove	Service Rep	\$53.69	1.0716	43%	\$24.76
13	Weighted	23XX	Value (Small) Add/Remove	Service Rep			100%	\$58.25
14	TX	23XX	Global Add/Remove	Service Rep	\$54.19	1.0716	100%	\$58.07
15	TX	23XX	Global	Senior Records Clerk	\$46.49	1.0716	100%	\$49.82
16	TX	23XX	Global Change	Service Rep	\$54.19	1.0716	90%	\$52.47
17	MO	23XX	Global Change	Service Rep	\$49.18	1.0716	10%	\$5.09
18	Weighted	23XX	Global Change	Service Rep			100%	\$57.55
19	TX	23XX	Consumer	Service Rep	\$54.19	1.0716	55%	\$32.01
20	MO	23XX	Consumer	Service Rep	\$49.18	1.0716	26%	\$13.59
21	OK	23XX	Consumer	Service Rep	\$48.70	1.0716	11%	\$5.98
22	KS	23XX	Consumer	Service Rep	\$57.52	1.0716	6%	\$3.77
23	AR	23XX	Consumer	Service Rep	\$53.69	1.0716	2%	\$0.87
24	Weighted	23XX	Consumer	Service Rep			100%	\$56.22
25	TX	23XX	Signature/GEM	Service Rep	\$54.19	1.0716	56%	\$32.60
26	MO	23XX	Signature/GEM	Service Rep	\$49.18	1.0716	20%	\$10.54
27	OK	23XX	Signature/GEM	Service Rep	\$48.70	1.0716	15%	\$8.06
28	KS	23XX	Signature/GEM	Service Rep	\$57.52	1.0716	1%	\$0.43
29	AR	23XX	Signature/GEM	Service Rep	\$53.69	1.0716	8%	\$4.44
30	Weighted	23XX	Signature/GEM	Service Rep			100%	\$56.07

NOTES:

- (1) Source: "Input" Tab
- (2) Restate to Current and Inflation Calculations:

Year	Value
2003	
2004	2.0%
2005	2.5%
2006	2.5%
2006	1.0716

- (3) All "weighted" groups above are located in various states, but can perform work for Texas customers. The weightings were based on the number of employees located in each state doing the work function.

SBC - Oklahoma Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2006

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Drivers

ACTIVITY DRIVERS

(A)	(B)	(C)	(D)	(E)
	PIC/LPIC Changes per Line	Source: Input	Value	Percent Orders X Manual Orders
1	Consumer - Lines per PIC/LPIC - Initial Line	1.95	0.51	
2	Consumer - Lines per PIC/LPIC - Additional Line	1.95	0.51	
3	Global - Lines per PIC/LPIC - Initial Line	1.95	0.51	
4	Global - Lines per PIC/LPIC - Additional Line	1.95	0.51	
5	Value (Medium) - Lines per PIC/LPIC - Initial Line	1.95	0.51	
6	Value (Medium) - Lines per PIC/LPIC - Additional Line	1.95	0.51	
7	Value (Small) - Lines per PIC/LPIC - Initial Line	1.95	0.51	
8	Value (Small) - Lines per PIC/LPIC - Additional Line	1.95	0.51	
9	GEM - Lines per PIC/LPIC - Initial Line	1.95	0.51	
10	GEM - Lines per PIC/LPIC - Additional Line	1.95	0.51	
11	Signature - Lines per PIC/LPIC - Initial Line	1.95	0.51	
12	Signature - Lines per PIC/LPIC - Additional Line	1.95	0.51	

(A)	(B)	(C)	(D)	(E)
	Driver Description	Source: Input	Value	Percent Orders X Manual Orders
13	% orders worked by Consumer Customer Care center	89.8%	72.5%	85.0%
14	% orders worked by Global Markets center	0.2%	0.8%	0.8%
15	% orders worked by Signature Accounts center for centrix lines	0.7%	2.8%	0.1%
16	% orders worked by Signature Accounts center for non-centrix lines	0.7%	2.8%	0.1%
17	% orders worked by Value Medium center	1.7%	7.1%	3.3%
18	% orders worked by Value Small center	4.9%	21.5%	1.6%
19	% orders worked by GEM Accounts center for centrix lines	0.7%	2.8%	0.5%
20	% orders worked by GEM Accounts center for non-centrix lines	1.1%	4.6%	0.8%

(A)	(B)	(C)	(D)	(E)
	Driver Description	Quantity Added/Removed	PIC/LPIC Changes	Value
21	Ratio of Consumer Customer Care Adds to Total PIC/LPIC Changes	1,680	503,956	0.0023
22	Ratio of Global Markets Adds to Total PIC/LPIC Changes	73	503,956	0.0001
23	Ratio of Signature Account Centrix Adds to Total PIC/LPIC Changes	369	503,956	0.0007
24	Ratio of Signature Account Non-centrix Adds to Total PIC/LPIC Changes	374	503,956	0.0007
25	Ratio of Value Medium Adds to Total PIC/LPIC Changes	1,064	503,956	0.0021
26	Ratio of Value Small Adds to Total PIC/LPIC Changes	289	503,956	0.0006
27	Ratio of GEM Centrix Adds to Total PIC/LPIC Changes	479	503,956	0.0010
28	Ratio of GEM Non-centrix Adds to Total PIC/LPIC Changes	830	503,956	0.0016
29	Ratio of Consumer Customer Care Removes to Total PIC/LPIC Changes	883	503,956	0.0018
30	Ratio of Global Markets Removes to Total PIC/LPIC Changes	133	503,956	0.00026
31	Ratio of Signature Account Centrix Removes to Total PIC/LPIC Changes	678	503,956	0.0013
32	Ratio of Signature Account Non-centrix Removes to Total PIC/LPIC Changes	129	503,956	0.0003
33	Ratio of Value Medium Removes to Total PIC/LPIC Changes	366	503,956	0.0007
34	Ratio of Value Small Removes to Total PIC/LPIC Changes	461	503,956	0.0009
35	Ratio of GEM Centrix Removes to Total PIC/LPIC Changes	765	503,956	0.0015
36	Ratio of GEM Non-centrix Removes to Total PIC/LPIC Changes			

SBC - Oklahoma Study

Presubscription Interchange Carrier (PIC/LPIC) Change Charge
Nonrecurring Cost Study

2005-2008

September 2004

Drivers

(A)	(B)	(C)	(D)	(E)	(F)
Line	Driver Description	Quantity Total PIC/LPIC Changes	Value	Source: Input (1/C)	Value
37	Total PIC/LPIC Transactions	503,956	0.00000198		

(A)	(B)	(C)	(D)	(E)	(F)
Line	Driver Description	Source: Input	Value	Source: Input	Value
38	% Manual PIC/LPIC Transactions	72.5%			
39	% Mechanized PIC/LPIC Transactions	27.5%			
40	Initial PIC/LPICs Per Service Order All Channels	1.96			

RESOURCE DRIVERS

(A)	(B)	(C)	(D)	(E)	(F)
Line	Activities / Resources	Number of Employees	Resource Time (annual hours)	% Time Dedicated to Support Services PIC/LPIC	Driver Value (F=C*DE)
41	Provide Customer Account Record Exchange (CARE) support	1	2080	5.00%	104.00
42	Area Manager - IN - Provide Southwest CARE Support	1	2080	10.00%	208.00
43	Manager - OH - Provide Southwest CARE Support	9	2080	0.06%	15.59
44	Service Representative - TX - ASCIPOC Call Group Support	1	2080	8.25%	172.43
45	Service Representative - TX - ASCIPOC Error Corrections Support	1	2080	20.00%	416.00
46	Service Representative - TX - ASCIPOC Collections Support				
Provide Staffing Administration support					
47	Service Representative - AR - SCRT Business	27	2080	2.23%	1,252.37
48	Service Representative - TX - SCRT Consumer	13	2080	5.60%	1,514.24

(A)	(B)	(C)	(D)	(E)	(F)
Line	Driver	% Time TPV Required	Total Changes per Order Source: Input	Value (F=C*DE)	Total Changes per Order Source: Input
49	Percent of time TPV required for Value Medium customer PIC/LPIC Change divided by Changes per Change Order	30.0%	2.48	0.1210	
50	Percent of time TPV required for Value Small customer PIC/LPIC Change divided by Changes per Change Order	100.0%	2.48	0.4032	
51	Percent of time TPV required for Consumer customer PIC/LPIC Change divided by Changes per Change Order	80.0%	2.48	0.3226	

(A)	(B)	(C)	(D)	(E)	(F)	(G)
Line	Driver	% Time TPV Required	Total Add Quantity Source: Input	Total Add Value per Order Source: Input	Total Changes per Order Source: Input	Total Changes Value (G=C*DEF)
52	Percent of time TPV required for Value Medium customer PIC/LPIC Add divided by Adds per Add Order	100.0%	374	2.48	503,956	0.0003
53	Percent of time TPV required for Business Value Small customer PIC/LPIC Add divided by Adds per Add Order	100.0%	1,064	2.48	503,956	0.0009
54	Percent of time TPV required for Consumer customer PIC/LPIC Add divided by Adds per Add Order	100.0%	4,680	2.48	503,956	0.0037

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2005-2008

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Glossary

ASC	Access Service Center	Location where service representatives are employed. The ASC was previously called the ICSC (Interexchange Carrier Service Center).
BEASE	Business Easy Access Sales Environment	A GUI application which interacts with SORD, Premise and other systems to format simple orders in SORD.
BOSS	Billing and Order Support System	Allows on-line access to all detailed and up-to-date account information needed to carry out service center operations associated with customer account inquiries, the processing of adjustments and the performance of treatment activities.
CARE	Customer Account Record Exchange	Application that interfaces with the interexchange carriers to provide them with tariffed FCC mandated billing information and optional ALDIS products.
CCP Consumer	Customer Choice Protection	Formal name of Add Protection
EASE	Easy Access Sales Environment	Separate Business Channel for the Consumer channel.
GEM	Government/Education/Municipal	Application used to negotiate orders.
ILEC	Incumbent Local Exchange Carrier	Separate Business Channel for Government/Educational/Municipal customers.
IVR	Interactive Voice Response	The company that provides intral-ATA telecommunications within a franchised territory.
LOA	Letter of Authorization	Provides inquiry and update directly to the customer without service representative intervention. Many applications available including Spanish, Business and Residence functions. Routes appropriately if service representative support is required.
LPIC	Local Presubscription Interexchange Carrier	The letter of authorization is sent to a customer when third party verification cannot take place over the telephone. The LOA is written authorization by the customer that a carrier change can take place and/or blocking protection can be added to the acc
PIC	Presubscription Interexchange Carrier	The Intralata carrier selected by the customer.
SCRT Signature	Slamming Complaint Resolution Team	The Interlata carrier selected by the customer.
SORD	Service Order Retrieval & Distribution	This group resolves all customer slamming complaints.
TPV Value (Medium) Value (Small)	Third Party Verification	Separate Business Channel for large business customers. SORD is a mechanized, online service order processing system for SBC. It provides a means to create, store, edit, maintain and distribute requests to other involved work groups establishing, disconnecting or changing a customer's services and account. TPV by a third party vendor is required whenever a PIC/LPIC change is done or blocking protection is added to a customer's account. Separate Business Channel for Medium sized business customers. Separate Business Channel for Small sized business customers.

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Input

Line	Input	Value	Source
	Completion Date	September 2004	
	State	SBC - Oklahoma Study	
	Cost Study Title	Presubscription Interexchange Carrier (PIC/LPIC)	
	Cost Study Subtitle 1	Change Charge	
	Cost Study Subtitle 2	Nonrecurring Cost Study	
	Study Period - Install	2005-2008	
	Midpoint of Install Period	2006	
1	TX - 23XX - Service Representative - 2003	\$54.19	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
2	TX - 23XX - Manager - 2003	\$61.46	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
3	IN - 23XX - Area Manager - 2003	\$68.35	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
4	OH - 23XX - Manager - 2003	\$72.84	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
5	AR - 23XX - Service Representative - 2003	\$53.69	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
6	MO - 23XX - Service Representative - 2003	\$49.18	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
7	OK - 23XX - Service Representative - 2003	\$48.70	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
8	KS - 23XX - Service Representative - 2003	\$57.52	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
9	TX - 23XX - Senior Records Clerk - 2003	\$46.49	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
10	MO - 23XX - Senior Records Clerk - 2003	\$48.25	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
11	2004 Wage Increase	2.0%	2004 Union Labor Contract
12	2005 Wage Increase	2.5%	2004 Union Labor Contract
13	2006 Wage Increase	2.5%	2004 Union Labor Contract
	<u>Percent of Orders by Channel</u>		
14	Consumer Customer Care	89.59%	Based on data from Assoc. Dir. - Ad hoc Reporting
15	Global Markets	1.16%	Based on data from Assoc. Dir. - Ad hoc Reporting
16	Signature Accounts - Centrex	0.15%	Based on data from Assoc. Dir. - Ad hoc Reporting
17	Signature Accounts - Non-centrex	0.74%	Based on data from Assoc. Dir. - Ad hoc Reporting
18	Value Medium Accounts	1.72%	Based on data from Assoc. Dir. - Ad hoc Reporting
19	Value Small Accounts	4.90%	Based on data from Assoc. Dir. - Ad hoc Reporting
20	Government/Education/Municipal (GEM) - Centrex	0.65%	Based on data from Assoc. Dir. - Ad hoc Reporting
21	Government/Education/Municipal (GEM) - Non-centrex	1.08%	Based on data from Assoc. Dir. - Ad hoc Reporting
22	Manual PIC/LPIC Transactions (PIC/LPIC Changes)	365.496	Area Manager - Quality/M&P/Process
23	Mechanized PIC/LPIC Transactions (PIC/LPIC Changes)	138.460	Area Manager - Quality/M&P/Process
24	Total PIC/LPIC Change Transactions (PIC/LPIC Changes)	503.956	Area Manager - Quality/M&P/Process
25	Percent Manual Transactions	72.53%	Manual Transactions / Total Transactions
26	% Mechanized Transactions (PIC/LPIC Changes)	27.47%	Mechanized Transactions / Total Transactions
27	PIC/LPICs per Service Order All Channels	2.48	Based on data from Assoc. Dir. - Ad hoc Reporting
28	Initial PIC/LPICs per Service Order All Channels	1.96	Based on data from Assoc. Dir. - Ad hoc Reporting
29	Freeze Protection Adds per Orders	2.48	Assumes same as PIC/LPIC Changes per Order

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Line	Input	Value	Source
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30	PICs/LPICs Per Line by Business Channel	1.96	Based on data from Assoc. Dir. - Ad hoc Reporting
31	Consumer - PICs/LPICs per Initial Line	1.96	Based on data from Assoc. Dir. - Ad hoc Reporting
32	Consumer - PICs/LPICs per Additional Line	1.96	Based on data from Assoc. Dir. - Ad hoc Reporting
33	Global - PICs/LPICs per Initial Line	1.96	Based on data from Assoc. Dir. - Ad hoc Reporting
34	Global - PICs/LPICs per Additional Line	1.96	Based on data from Assoc. Dir. - Ad hoc Reporting
35	Value (Medium) - PICs/LPICs per Initial Line	1.96	Based on data from Assoc. Dir. - Ad hoc Reporting
36	Value (Medium) - PICs/LPICs per Additional Line	1.96	Based on data from Assoc. Dir. - Ad hoc Reporting
37	Value (Small) - PICs/LPICs per Initial Line	1.96	Based on data from Assoc. Dir. - Ad hoc Reporting
38	Value (Small) - PICs/LPICs per Additional Line	1.96	Based on data from Assoc. Dir. - Ad hoc Reporting
39	GEM - PICs/LPICs per Initial Line	1.95	Based on data from Assoc. Dir. - Ad hoc Reporting
40	GEM - PICs/LPICs per Additional Line	1.95	Based on data from Assoc. Dir. - Ad hoc Reporting
41	Signature - PICs/LPICs per Initial Line	\$0.9800	Based on data from Assoc. Dir. - Ad hoc Reporting
42	Signature - PICs/LPICs per Additional Line	\$0.4200	Based on data from Assoc. Dir. - Ad hoc Reporting
43	Service Order Computer Cost, per Service Order		
44	CARE IT Cost, per PIC/LPIC Change	\$0.83	Assoc. Dir. Vendor Mgmt. - Contract rate per Third Party Verification
45	Third Party Verification - Cost per Order		
46	Add/Remove PIC/LPIC Protection Quantities - Annualized 2004	4,680	Based on data from Assoc. Dir. - Ad hoc Reporting
47	Consumer - Add	830	Based on data from Assoc. Dir. - Ad hoc Reporting
48	Consumer - Remove	374	Based on data from Assoc. Dir. - Ad hoc Reporting
49	Value Medium - Add	129	Based on data from Assoc. Dir. - Ad hoc Reporting
50	Value Medium - Remove	1,064	Based on data from Assoc. Dir. - Ad hoc Reporting
51	Value Small - Add	366	Based on data from Assoc. Dir. - Ad hoc Reporting
52	Value Small - Remove	1,181	Based on data from Assoc. Dir. - Ad hoc Reporting
53	Global - Add	883	Based on data from Assoc. Dir. - Ad hoc Reporting
54	Global - Remove	73	Based on data from Assoc. Dir. - Ad hoc Reporting
55	Signature (Centrex) - Add	133	Based on data from Assoc. Dir. - Ad hoc Reporting
56	Signature (Centrex) - Remove	369	Based on data from Assoc. Dir. - Ad hoc Reporting
57	Signature (Non-centrex) - Add	678	Based on data from Assoc. Dir. - Ad hoc Reporting
58	Signature (Non-centrex) - Remove	289	Based on data from Assoc. Dir. - Ad hoc Reporting
59	GEM (Centrex) - Add	461	Based on data from Assoc. Dir. - Ad hoc Reporting
60	GEM (Centrex) - Remove	479	Based on data from Assoc. Dir. - Ad hoc Reporting
61	GEM (Non-centrex) - Add	765	Based on data from Assoc. Dir. - Ad hoc Reporting
62	GEM (Non-centrex) - Remove		
63	Overhead Factor	32.17%	Derived from ARMIS data
64	Consumer Time and % Estimates	Various in BOAC Tab	Manager - Consumer SLS & SVC Center
65	Global Time and % Estimates	Various in BOAC Tab	Area Manager - Operations Support
66	Signature Time and % Estimates	Various in BOAC Tab	Manager - Business Sales Admin
67	Value (Medium) Time and % Estimates	Various in BOAC Tab	Manager - Business Sales Admin
68	Value (Small) Time and % Estimates	Various in BOAC Tab	Manager - Business Sales Admin
69	GEM Time and % Estimates	Various in BOAC Tab	Manager - Business Sales Admin

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Input

Line	Input	Value	Source
	CARE Labor Support		
68	% Dedicated to Support SBC Texas - Area Manager CARE Support	5.00%	Area Manager - Quality M&P Process
69	% Dedicated to Support SBC Texas - Manager CARE Support	10.00%	Area Manager - Quality M&P Process
70	% Dedicated to Support SBC Texas - Service Rep Call Group Support	0.08%	Area Manager - Access Service Center
71	% Dedicated to Support SBC Texas - Service Rep Error Corrections Support	8.29%	Area Manager - Access Service Center
72	% Dedicated to Support SBC Texas - Service Rep Collections Support	20.00%	Area Manager - Access Service Center
73	Headcount supporting SBC Texas - Area Manager CARE Support	1	Area Manager - Quality M&P Process
74	Headcount supporting SBC Texas - Manager CARE Support	1	Area Manager - Quality M&P Process
75	Headcount supporting SBC Texas - Service Rep Call Group Support	9	Area Manager - Access Service Center
76	Headcount supporting SBC Texas - Service Rep Error Corrections Support	1	Area Manager - Access Service Center
77	Headcount supporting SBC Texas - Service Rep Collections Support	1	Area Manager - Access Service Center
	Slamming Administration (SCRT) Labor Support		
78	% Dedicated to Support SBC Texas Business - Service Representative	2.23%	Service Representative
79	% Dedicated to Support SBC Texas Consumer - Service Representative	5.60%	Manager - Consumer Support
80	Headcount supporting SBC Texas Business - Service Representative	27	Service Representative
81	Headcount supporting SBC Texas Consumer - Service Representative	13	Manager - Consumer Support

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Prescription Interchange Carrier (PIC/LPIC) Change Charge
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Line	Input	Value	Source
Labor Rate Weightings			
Consumer - Service Reps			
82	Texas	1,082	55.12%
83	Missouri	511	25.80%
84	Oklahoma	227	11.46%
85	Kansas	121	6.11%
86	Arkansas	30	1.51%
87	Total	1,981	100.00%
Signature/GEM - Service Reps			
88	Texas	160	56.14%
89	Missouri	57	20.00%
90	Oklahoma	44	15.44%
91	Kansas	2	0.70%
92	Arkansas	22	7.72%
93	Total	285	100.00%
Global - Service Reps			
94	Texas	131	90.34%
95	Missouri	14	9.66%
96	Total	145	100.00%
Value (Small) - Service Reps (ADD/REMOVE FREEZE PROTECTION)			
97	Texas	108	45.57%
98	Kansas	27	11.39%
99	Arkansas	102	43.04%
100	Total	237	100.00%
Value (Small) - Service Reps (PIC/LPIC CHANGE)			
101	Texas	91	59.09%
102	Kansas	63	40.91%
103	Total	154	100.00%